
Vote:600 Bukomansimbi District

FY 2021/22

Foreword

Preparation of the Local Government Approved Budget Estimates manifests compliance with the legal requirements by the District Council as provided for in the Local Government Act, Cap 243 Section 35(3), Regulation 17 and 18 of the Local Government Finance and accounting Regulation (LG FAR) 2007 and Section 9 of the Finance Management Act 2015, which further mandates the District Council and the Vote Accounting Officer to prepare the Budgets and Plans for the District. Bukomansimbi District Local Government thus recognizes the great importance attached to the production of the final Budget Estimates identifying key priority areas of the third National Development Plan (NDP III). The FY 2021/22 Approved Budget Estimates for the District is the second one in the medium term (FY 2020/21-2024/25). As in the previous years, this Final Budget Estimates seek to implement Government policies and therefore contribute to the National Vision 2040 that aspires for a transformed Ugandan Society from a Peasant to a Modern and Prosperous Country by 2040.

The execution of the budget is expected to greatly improve service delivery and thus the livelihood of the population in the District. The final budget Estimates was prepared based on the guidelines and Second Budget Call Circular for FY 2021/22 of March, 2021 issued by the MOFPED to Local Governments. A number of consultative meetings took place including the District Technical and District Executive Committees to prioritize areas of intervention in the FY 2021/2022; and finally laid before the District Council. The District shall comply with reforms such as fiscal transfers by MOFPED that is geared towards improved Public Finance Management and service delivery.

This is hoped to translate and improve quality of the lives of the people in the District. Up to 88.1% and 11.2% of the proposed District final budget for fiscal year 2021/22 will be funded by the Central Government Grants and External Financing respectively, given that the District Locally Generated Revenue Base is low and shall contribute only 0.7%

I therefore extend my appreciation to all the stakeholders of the District for their

participation. I also acknowledge the contribution of the MOFPED for guiding us and providing technical support in building the capacity of the District staff in the use of Programme Budgeting System (PBS) for Budget Planning and Reporting. I also acknowledge the contribution of the District Technical Planning Committee, which is consistent with provision of Section 37 (4) of the Local Government act Cap 243, for their technical guidance and support that made us produce the District Draft Budget Estimates for FY 2021/2022.

The invaluable contribution of the District Budget Desk as stipulated in Regulation 19 of the Local Government Finance and Accounting Regulation of 2007, notwithstanding relevant sections of the Public Finance Management Act (PFMA), 2015 in the production of this Budget document is worth mentioning. It is my sincere hope that this document will provide all interested users with adequate information and I feel that where information is required, appropriate departments should be contacted for details. Lastly, I wish to thank the line ministries and the Support team of MOFPED for the continued Technical support.

I also wish to thank all my Technical staff especially Planning unit who coordinated the compilation of the Final Budget Estimates. I look forward for executing the Approved Budget Estimates for FY 2021/2022 in order to improve service delivery and thus the livelihood of the population mandated to serve as a Local Government.



Kasozi Sulaiman- Chief Administrative Officer

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01 Operation of the Administration Department

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Non Standard Outputs:

salarie paid pension paid ULGA subscribed Nationla meeetings attended Ulga meetings attended Vehicles maintained Funds warrented National celebrartions held Accountabilities followed Funds invoiced JARD undertakings implemented Payroll monitored Agreements signed Gratuity paid	<i>salarie paid pension paid ULGA subscribed Nationla meeetings attended Ulga meetings attended Vehicles maintained Funds warrented National celebrartions held Accountabilities followed Funds invoiced JARD undertakings implemented Payroll monitored Agreements signed Gratuity paid</i>	<i>Salaries paid pension paid ULGA subscribed National meetings attended UIGA meetings attended Vehicles maintained National celebrations held Accountabilities followed Funds invoiced JARD undertakings implemented Payroll monitored Agreements signed Gratuity paid Government supervised Reports submitted Workplans submitted</i>	<i>Salaries paid pension paid ULGA subscribed National meetings attended UIGA meetings attended Vehicles maintained National celebrations held Accountabilities followed Funds invoiced JARD undertakings implemented Payroll monitored Agreements signed Gratuity paid Government supervised Reports submitted Workplans submitted</i>	Salaries paid pension paid ULGA subscribed National meetings attended UIGA meetings attended Vehicles maintained National celebrations held Accountabilities followed Funds invoiced JARD undertakings implemented Payroll monitored Agreements signed Gratuity paid Government supervised Reports submitted Workplans submitted	Salaries paid pension paid ULGA subscribed National meetings attended UIGA meetings attended Vehicles maintained National celebrations held Accountabilities followed Funds invoiced JARD undertakings implemented Payroll monitored Agreements signed Gratuity paid Government supervised Reports submitted Workplans submitted	Salaries paid pension paid ULGA subscribed National meetings attended UIGA meetings attended Vehicles maintained National celebrations held Accountabilities followed Funds invoiced JARD undertakings implemented Payroll monitored Agreements signed Gratuity paid Government supervised Reports submitted Workplans submitted	Salaries paid pension paid ULGA subscribed National meetings attended UIGA meetings attended Vehicles maintained National celebrations held Accountabilities followed Funds invoiced JARD undertakings implemented Payroll monitored Agreements signed Gratuity paid Government supervised Reports submitted Workplans submitted
Wage Rec't:	172,708	129,531	561,376	140,344	140,344	140,344	140,344
Non Wage Rec't:	1,690,712	1,268,034	2,385,881	596,470	596,470	596,470	596,470
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	1,863,419	1,397,564	2,947,257	736,814	736,814	736,814	736,814
Budget Output: 81 02Human Resource Management Services							
%age of LG establish posts filled				85All District,local government,teachers and health workers staff	85All District,local government,teachers and health workers staff	85All District,local government,teachers and health workers staff	85All District,local government,teachers and health workers staff
%age of pensioners paid by 28th of every month				98Processing on payroll Submitting file to public service and finance for approvalAll pensioners	98All pensioners	98All pensioners	98All pensioners
%age of staff appraised				95All District,local government,teachers and health workers staffAll District,local government,teachers and health workers staff	95All District,local government,teachers and health workers staff	95All District,local government,teachers and health workers staff	95All District,local government,teachers and health workers staff
%age of staff whose salaries are paid by 28th of every month				98Processing on payroll Submitting file to public serviceand finance for approvalAll District,local government,teachers and health workers staff	98All District,local government,teachers and health workers staff	98All District,local government,teachers and health workers staff	98All District,local government,teachers and health workers staff

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Non Standard Outputs:

Break tea provided general cleaning Human resource management Pay change reports filled Payroll downloaded Break tea provided general cleaning Human resource management Pay change reports filled Payroll downloaded	<i>Break tea provided general cleaning Human resource management Pay change reports filled Payroll downloaded Break tea provided general cleaning Human resource management Pay change reports filled Payroll downloaded</i>	<i>Break tea provided general cleaning Human resource management Pay change reports filled Payroll downloaded Disciplinary cases submitted to rewards and sanctions committeeBreak tea provided general cleaning Human resource management Pay change reports filled Payroll downloaded Disciplinary cases submitted to rewards and sanctions committee</i>	Break tea provided general cleaning Human resource management Pay change reports filled Payroll downloaded Disciplinary cases submitted to rewards and sanctions committee	Break tea provided general cleaning Human resource management Pay change reports filled Payroll downloaded Disciplinary cases submitted to rewards and sanctions committee	Break tea provided general cleaning Human resource management Pay change reports filled Payroll downloaded Disciplinary cases submitted to rewards and sanctions committee	Break tea provided general cleaning Human resource management Pay change reports filled Payroll downloaded Disciplinary cases submitted to rewards and sanctions committee	Break tea provided general cleaning Human resource management Pay change reports filled Payroll downloaded Disciplinary cases submitted to rewards and sanctions committee
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	8,274	2,069	2,069	2,069	2,069
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	8,274	2,069	2,069	2,069	2,069

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	ILG CAPACITY BUILDING POLICY AND PLAN Clients charter	ILG CAPACITY BUILDING POLICY AND PLAN Clients charter	ILG CAPACITY BUILDING POLICY AND PLAN Clients charter	ILG CAPACITY BUILDING POLICY AND PLAN Clients charter	ILG CAPACITY BUILDING POLICY AND PLAN Clients charter
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No. (and type) of capacity building sessions undertaken		<i>5</i> Induction of staff Placements Induction of councillors HIV mainstreaming Gender main stramin	2Induction of staff Placements Induction of Councillors HIV mainstreaming Gender main straming	1Induction of staff Placements Induction of councilors HIV mainstreaming Gender main straming	1Induction of staff Placements Induction of councillors HIV mainstreaming Gender main stramin	1Induction of staff Placements Induction of councillors HIV mainstreaming Gender main stramin
Non Standard Outputs:	<i>N/A</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	8,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000

Budget Output: 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:

Local governments inspected Councils guided Local courts supervised TPC mentored Government programm implementation supervised Barazaz held Community dialogue meetings held Local governments inspected Councils guided Local courts supervised TPC mentored Government programm implementation supervised Barazaz held Community dialogue meetings held	<i>Local governments inspected Councils guided Local courts supervised TPC mentored Government programm implementation supervised Barazaz held Community dialogue meetings held Local governments inspected Councils guided Local courts supervised TPC mentored Government programm implementation supervised Barazaz held Community dialogue meetings held</i>	<i>Local governments inspected Councils guided Local courts supervised TPC mentored Government programm implementation supervised Barazaz held Community dialogue meetings held Local governments inspected Councils guided Local courts supervised TPC mentored Government programm implementation supervised Barazaz held Community dialogue meetings held</i>	Local governments inspected Councils guided Local courts supervised TPC mentored Government programm implementation supervised Barazaz held Community dialogue meetings held Local governments mentored Local government staff supervised Report ad work plan data collected Schools monitored Health facilities monitored	Local governments inspected Councils guided Local courts supervised TPC mentored Government programm implementation supervised Barazaz held Community dialogue meetings held Local governments mentored Local government staff supervised Report ad work plan data collected Schools monitored Health facilities monitored	Local governments inspected Councils guided Local courts supervised TPC mentored Government programm implementation supervised Barazaz held Community dialogue meetings held Local governments mentored Local government staff supervised Report ad work plan data collected Schools monitored Health facilities monitored	Local governments inspected Councils guided Local courts supervised TPC mentored Government programm implementation supervised Barazaz held Community dialogue meetings held Local governments mentored Local government staff supervised Report ad work plan data collected Schools monitored Health facilities monitored	Local governments inspected Councils guided Local courts supervised TPC mentored Government programm implementation supervised Barazaz held Community dialogue meetings held Local governments mentored Local government staff supervised Report ad work plan data collected Schools monitored Health facilities monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,800	2,100	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	2,800	2,100	6,000	1,500	1,500	1,500	1,500
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Budget Output: 81 06Office Support services

Non Standard Outputs:

Post office subscription paid	<i>Post office subscription paid</i>	<i>Post office subscription paid</i>
Barazaz held	<i>Barazaz held</i>	<i>Barazaz held</i>
Internate	<i>Internate</i>	<i>Internate</i>
subscribed News paper procured	<i>subscribed News paper procured</i>	<i>subscribed News paper procured</i>
IPFS disseminated	<i>IPFS disseminated</i>	<i>IPFS disseminated</i>
Local governments mentored	<i>Local governments mentored</i>	<i>Local governments mentored</i>
Generator maintained Office	<i>Generator maintained Office</i>	<i>Generator Office cleared</i>
Reports prepared and submitted	<i>Reports prepared and submitted</i>	<i>Utilities paid Security</i>
Utilities paid Security	<i>Utilities paid Security</i>	<i>Post office subscription paid</i>
Post office subscription paid	<i>Post office subscription paid</i>	<i>Internate</i>
Barazaz held	<i>Barazaz held</i>	<i>subscribed News paper procured</i>
Internate	<i>Internate</i>	<i>IPFS disseminated</i>
subscribed News paper procured	<i>subscribed News paper procured</i>	<i>Local governments mentored</i>
IPFS disseminated	<i>IPFS disseminated</i>	<i>Generator Office cleared</i>
Local governments mentored	<i>Local governments mentored</i>	<i>Utilities paid Security</i>
Generator maintained Office	<i>Generator maintained Office</i>	
Reports prepared and submitted	<i>Reports prepared and submitted</i>	
Utilities paid Security	<i>Utilities paid Security</i>	

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	8,396	2,099	2,099	2,099	2,099
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	8,396	2,099	2,099	2,099	2,099

Budget Output: 81 08Assets and Facilities Management

No. of monitoring reports generated	4Bukomansimbi
No. of monitoring visits conducted	4bukomansimbi

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Non Standard Outputs:	Phased construction of district headquarters Phased construction of district headquarters	<i>Phased construction of district headquarters Phased construction of district headquarters</i>	<i>Hand washing facilities procured Sanitizer procured Temparature guns procured Liquid soap procured</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	51,000	38,250	0	0	0	0	0	0
Domestic Dev't:	0	0	8,000	2,000	2,000	2,000	2,000	2,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	51,000	38,250	8,000	2,000	2,000	2,000	2,000	2,000

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	3000 payslipps printed and distributed 200 paychanges prepared 30 pensioners process on payroll 1021 staff members payed salary Payroll managed Gratuity processed Pensions processed Salaries for all staff processe	<i>1021 payslipps printed and distributed 50 pay changes prepared 10 new pensioners process on payroll 1021 staff members payed salary Payroll managed Gratuity processed Pensions processed Salaries for all staff processed</i>	<i>3000 payslipps printed and distributed 200 paychanges prepared 30 pensioners process on payroll 1021 staff members payed salary Payroll managed Gratuity processed Pensions processed Salaries for all staff processe</i>	3000 payslipps printed and distributed 200 paychanges prepared 30 pensioners process on payroll 1021 staff members payed salary Payroll managed Gratuity processed Pensions processed Salaries for all staff processe	3000 payslipps printed and distributed 200 paychanges prepared 30 pensioners process on payroll 1021 staff members payed salary Payroll managed Gratuity processed Pensions processed Salaries for all staff processe	3000 payslipps printed and distributed 200 paychanges prepared 30 pensioners process on payroll 1021 staff members payed salary Payroll managed Gratuity processed Pensions processed Salaries for all staff processe	3000 payslipps printed and distributed 200 paychanges prepared 30 pensioners process on payroll 1021 staff members payed salary Payroll managed Gratuity processed Pensions processed Salaries for all staff processe
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	16,400	12,300	14,274	3,569	3,569	3,569	3,569
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,400	12,300	14,274	3,569	3,569	3,569	3,569

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management Non Standard Outputs:			90Advert trainingsRecords staff and stenographer secretary	90Records staff and stenographer secretary	90Records staff and stenographer secretary	90Records staff and stenographer secretary	90Records staff and stenographer secretary
Records stored	<i>Records stored</i>	<i>Documents picked</i>	Documents picked	Documents picked	Documents picked	Documents picked	Documents picked
Documents picked from post office	<i>Documents picked from post office</i>	<i>Stationary procured</i>	Stationary procured	Stationary procured	Stationary procured	Stationary procured	Stationary procured
File procuredRecords stored Documents picked from post office File procured	<i>File procuredRecords stored Documents picked from post office File procured</i>	<i>Stationary procured</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,000	500	500	500	500

Budget Output: 81 13Procurement Services

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Non Standard Outputs:	Reports and work plans prepared and submitted Adverts placed in the newsion Contracts committee meetings held - BOQ prepared 46bid opening meetings heldReports and work plans prepared and submitted Adverts placed in the newsion Contracts committee meetings held - BOQ prepared 6 bid opening meetings held	<i>Reports and work plans prepared and submitted Adverts placed in the newsion Contracts committee meetings held - BOQ prepared 16bid opening meetings heldReports and work plans prepared and submitted Adverts placed in the newsion Contracts committee meetings held - BOQ prepared 16bid opening meetings held</i>	<i>Reports and work plans prepared and submitted Adverts placed in the newsion Contracts committee meetings held -BOQ prepared 4 bid opening meetings held</i>	Reports and work plans prepared and submitted Adverts placed in the newsion Contracts committee meetings held -BOQ prepared 4 bid opening meetings held	Reports and work plans prepared and submitted Adverts placed in the newsion Contracts committee meetings held -BOQ prepared 4 bid opening meetings held	Reports and work plans prepared and submitted Adverts placed in the newsion Contracts committee meetings held -BOQ prepared 4 bid opening meetings held	Reports and work plans prepared and submitted Adverts placed in the newsion Contracts committee meetings held -BOQ prepared 4 bid opening meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,205	2,404	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,205	2,404	6,000	1,500	1,500	1,500	1,500
<i>Wage Rec't:</i>	172,708	129,531	561,376	140,344	140,344	140,344	140,344
<i>Non Wage Rec't:</i>	1,783,116	1,337,337	2,430,825	607,706	607,706	607,706	607,706
<i>Domestic Dev't:</i>	0	0	16,000	4,000	4,000	4,000	4,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,955,824	1,466,868	3,008,201	752,050	752,050	752,050	752,050

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

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Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			<i>2021-08-31 Salary paid, Submission of Annual Performance Report to MoFPED/Auditor General Kampala. Salary paid, Submission of Annual Performance Report to MoFPED/Auditor General Kampala.</i>	2022-08-31 Payment of Salaries for the months of July, August, September 2021 and bank charges and Submission of Annual Performance Report to MoFPED/Auditor General Kampala.	Payment of Salaries for the months of October, November, December 2021 and bank charges	Payment of Salaries for the months of January, February, March 2022 and bank charges	Payment of Salaries for the months of April, May, June 2022 and bank charges .	
Non Standard Outputs:	Salaries of July 2020 to June 2021 will be paid		N/A/N/A	N/A	N/A	N/A	N/A	
	Salaries and wages paid to finance Staff	<i>Payment of salaries for the months of July, August and September 2020 and warranting quarter one funds</i>						
		<i>Payment of salaries for the months of October, November and December 2020 and warranting quarter two funds.</i>						
	Wage Rec't:	82,479	61,859	81,472	20,368	20,368	20,368	20,368
	Non Wage Rec't:	4,500	3,375	449	112	112	112	112
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For Key Output	86,979	65,234	81,921	20,480	20,480	20,480	20,480

Budget Output: 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected	<i>Collections from Bukomansimbi Town Council hotel and lodging facilities</i>				
	<i>Collections from Bukomansimbi Town Council hotel and lodging facilities</i>				
Value of LG service tax collection	<i>55000000 Collecting of LG service tax from Staff at HLG</i>	55000000	55000000	55000000	55000000
	<i>Collecting of LG service tax from Staff at HLG</i>	Collecting of LG service tax from Staff at HLG	Collecting of LG service tax from Staff at HLG	Collecting of LG service tax from Staff at HLG	Collecting of LG service tax from Staff at HLG
Value of Other Local Revenue Collections	<i>96000000 Collecting of other local revenue from Lower Local Governments with the assistance from the District</i>	96000000	96000000	96000000	96000000
	<i>Collecting of other local revenue from Lower Local Governments with the assistance from the District</i>	Collecting of other local revenue from Lower Local Governments with the assistance from the District	Collecting of other local revenue from Lower Local Governments with the assistance from the District	Collecting of other local revenue from Lower Local Governments with the assistance from the District	Collecting of other local revenue from Lower Local Governments with the assistance from the District

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Non Standard Outputs:

Planning and monitoring of revenue collection in the District. Sensitizing taxpayers on the need to pay taxes and holding meeting District Revenue Committee meetings.Planning and monitoring of revenue collection in the District. Sensitizing taxpayers on the need to pay taxes and holding meeting of the District Revenue Committee .	<i>Planning and monitoring of revenue collection in the District.Planning and monitoring of revenue collection in the District.</i>	<i>Monitoring and supervising the collection and management of Local Revenue at the Lower Local Governments and Higher Local Government with the help of the District.Monitoring and supervising the collection and management of Local Revenue at the Lower Local Governments and Higher Local Government with the help of the District.</i>	Planning and monitoring of revenue collection in the District from different revenue sources. Holding meeting of District Revenue Committee. Sensitization and education of political leaders, the public, who are key in revenue mobilization.	Giving support to Lower Local Governments in the assessment, and management of local revenue. Planning and monitoring of revenue collection in the District from different revenue sources.	Planning and monitoring of revenue collection in the District from different revenue sources.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,600	1,950	6,000	1,500	1,500
Domestic Dev't:	0	0	0	0	0
External Financing:	0	0	0	0	0
Total For KeyOutput	2,600	1,950	6,000	1,500	1,500

Budget Output: 81 03 Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<i>2021-03-31Presenting of draft Budget and Annual work plan to District Council at the Headquarter Presenting of draft Budget and Annual work plan to District Council at the Headquarter</i>	2021-05-31Presenting of draft Budget and Annual work plan to District Council at the Headquarter	2021-05-31Presenting of draft Budget and Annual work plan to District Council at the Headquarter	2021-05-31Presenting of 2021/2022 draft budget and Annual Work plan to Council and ensuring that the budget is implemented	2021-05-31Presenting of draft Budget and Annual work plan to District Council at the Headquarter
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Date of Approval of the Annual Workplan to the Council

<p><i>2021-05-31 Presenting of the Annual Work plan to District Council at the Headquarter, Presenting of the Annual Work plan to District Council at the Headquarter, and Coordinating of the 2021/2022 budgeting process with line Ministries, Lower Local Governments and at the District</i></p>	<p>2021-05-31 Presenting of the Annual Work plan to District Council at the Headquarter, and Coordinating of the 2021/2022 budgeting process with line Ministries, Lower Local Governments and at the District</p>	<p>2021-05-31 Presenting of the Annual Work plan to District Council at the Headquarter, and Coordinating of the 2021/2022 budgeting process with line Ministries, Lower Local Governments and at the District</p>	<p>2021-05-31 Presenting of the Annual Work plan to District Council at the Headquarter, and Coordinating of the 2021/2022 budgeting process with line Ministries, Lower Local Governments and at the District</p>	<p>2021-05-31 Presenting of the Annual Work plan to District Council at the Headquarter, and Coordinating of the 2021/2022 budgeting process with line Ministries, Lower Local Governments and at the District</p>
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Non Standard Outputs:	BFP, Draft Performance Contract and Approved Performance Contract linked to IFMS and disseminated to stakeholders at the District and Kampala. Budget Framework Paper (BFP), Draft Performance Contract and Final Performance Contract distributed to various stakeholders.			N/A	Coordinating of the 2021/2022 budgeting process with line Ministries, Lower Local Governments and at the District	Presenting 2021/2022 draft budget and Annual Work plan to Council and ensuring that the budget is implemented		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,800	1,350	1,612	403	403	403	403	403
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	1,800	1,350	1,612	403	403	403	403	403

Budget Output: 81 05LG Accounting Services

Non Standard Outputs:	Closing of books of Accounts for FY 2019/2020 and opening for FY 2020/2021 Closing of books of Accounts for FY 2019/2020 and opening for FY 2020/2021							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	5,000	3,750	0	0	0	0	0
Budget Output: 81 06Integrated Financial Management System							
Non Standard Outputs:	IFMS maintained at the HLG.Maintenance of IFMS: Transport, Stationery, Night Allowance, Fuel for Generator, Server Maintenance, ICT maintenance, Airtime, electricity.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Vote:600 Bukomansimbi District

FY 2021/22

Budget Output: 81 08Sector Management and Monitoring

Non Standard Outputs:

Conduct Monitoring and Evaluation atleast every after each Quarter in the 5 subcounties of Kitanda, Kibinge, Bigasa and Butenga.Fuel, Stationery, Day allowances and Maintenance costs.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,800	1,350	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,800	1,350	0	0	0	0	0
<i>Wage Rec't:</i>	82,479	61,859	81,472	20,368	20,368	20,368	20,368
<i>Non Wage Rec't:</i>	45,700	34,275	38,061	9,515	9,515	9,515	9,515
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	128,179	96,134	119,533	29,883	29,883	29,883	29,883

Vote:600 Bukomansimbi District

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 OILG Council Administration Services

Vote:600 Bukomansimbi District

FY 2021/22

Non Standard Outputs:

Salaries paid to Staff. Organise 6 GPC and 6 Council meetings, Organise at District Headquarters. Salaries paid to Staff., Organise 6 GPC and 6 Council meetings, Organise 12 DEC Meetings at District Headquarters. Stationery, Travel Inland, Taxes, and Allowances.	<i>Salaries paid to Staff. Organise 1 GPC and 1 Council meetings, Organise 3 DEC Meetings at District Headquarters. Salaries paid to Staff. Organise 2 GPC and 2 Council meetings, Organise 3 DEC Meetings at District Headquarters.</i>	<i>6 council meetings organized. 6 Committee meetings organized. 12 DEC meetings organized. Paid staff salaries. Paid ex-gratia to district, sub county councilors and L.C I and IIs. Fuel to run office activities bought. Procurement of stationery. Coordinating council meetings and committee meetings. Coordinating DEC meetings. Organize 6 council meetings, 6 Committee meetings, 12 DEC meetings organized. Pay staff salaries. Pay ex-gratia to district, sub county councilors and L.C I and IIs. Buy fuel to run office activities. Procure stationery. Coordinating council meetings and committee meetings. Coordinating DEC meetings.</i>	1 council meetings organized. 1 committee meetings organized. 3 DEC meetings organized. Paid staff salaries paid to both technical and political staff Paid ex-gratia to district, sub county councilors and L.C I and II??. Fuel procured to run office activities. Procurement of stationery	2 council meetings organized. 2 committee meetings organized. 3 DEC meetings organized. Paid staff salaries paid to both technical and political staff	1 council meetings organized. 1 committee meetings organized. 3 DEC meetings organized. Paid staff salaries paid to both technical and political staff	2 council meetings organized. 2 committee meetings organized. 3 DEC meetings organized. Paid staff salaries paid to both technical and political staff	
Wage Rec't:	32,483	24,362	25,640	6,410	6,410	6,410	6,410
Non Wage Rec't:	7,000	5,250	160,760	40,190	40,190	40,190	40,190
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	5,000	3,750	0	0	0	0	0

Vote:600 Bukomansimbi District

FY 2021/22

Total For KeyOutput	44,483	33,362	186,400	46,600	46,600	46,600	46,600
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Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:	N/A	<p><i>DEC meetings conducted. Approved evaluation reports and initiated projects. Allowances paid to board members. Advertising for procurements. Reports and work plans prepared and submitted to PPDA, MOLG, MOFPED and PDU for financial year 2021/2022. Coordinate DCC meetings and district. Allowances paid to board members. Conducting pre-bid meeting. Advertising for procurements. Bid documents prepared. Preparation and sub mission of reports and work plans to PDU. Conduct DEC meetings. Approve evaluation reports and initiate projects. Pay allowances to board members. Advertise for procurements. Prepare reports and work plans and</i></p>	<p>1 District Contracts Committee meeting conducted. Evaluation reports approved and projects initiated. Allowances paid to board members. Adverts run for procurements. Reports and work plans prepared and submitted to PPDA, MOLG, MOFPED and PDU for financial year 2021/2022.</p>	<p>District Contracts Committee meeting conducted. Evaluation reports approved and projects initiated. Allowances paid to board members. Adverts run for procurements. Reports and work plans prepared and submitted to PPDA, MOLG, MOFPED and PDU for financial year 2021/2022.</p>	<p>1 District Contracts Committee meeting conducted. Evaluation reports approved and projects initiated. Allowances paid to board members. Adverts run for procurements. Reports and work plans prepared and submitted to PPDA, MOLG, MOFPED and PDU for financial year 2021/2022.</p>	<p>1 District Contracts Committee meeting conducted. Evaluation reports approved and projects initiated. Allowances paid to board members. Adverts run for procurements. Reports and work plans prepared and submitted to PPDA, MOLG, MOFPED and PDU for financial year 2021/2022.</p>
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Vote:600 Bukomansimbi District

FY 2021/22

submit to PPDA, MOLG, MOFPED and PDU for financial year 2021/2022. Coordinate DEC meetings and district. Pay allowances to board members. Conducting pre-bid meeting. Advertising for procurements. Preparation of bid documents. Prepare and submit reports and work plans to PDU.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,020	3,765	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,020	3,765	5,000	1,250	1,250	1,250	1,250

Budget Output: 82 03LG Staff Recruitment Services

Non Standard Outputs:

DSC Salaries paid, 5 staff appointed on probation, confirmed one staff, re-designated 1 staff, appointed one staff on contract, Dismissed 2 staffs and 9 abscondments handled.Salaries, Travel inland, Fuel, Stationery	<i>DSC Salaries paid, 5 staff appointed on probation, confirmed one staff, re-designated 1 staff, appointed one staff on contract, Dismissed 2 staffs and 9 abscondments handled.DSC Salaries paid, 5 staff appointed on probation, confirmed one staff, re-designated 1 staff, appointed one staff on</i>	<i>DSC chairperson's salary paid. 4 staffs promoted 15 teachers confirmed and staffs, 5 staffs granted study leave , 1 staff re-designated, 4 absconded cases handled. Advertisement. Interviews have been conducted. Allowances to DSC members paid. Stationery, Fuel and travel Inland. DSC chairperson's</i>	DSC chairperson?? s salary paid. 2 staff promoted. 5 teachers confirmed and 1 staffs granted study leave , absconded cases handled. job advertisement run. Interviews conducted. Allowances paid to DSC members.	1 Meeting conducted by the DSC chairperson??s salary paid. 2 staff promoted. 5 teachers confirmed and 1 staffs granted study leave , teachers confirmed, absconded cases handled. job advertisement run. Interviews conducted. Allowances paid to DSC members.	DSC chairperson?? s salary paid. 2 staff promoted. 5 teachers confirmed and 1 staffs granted study leave , absconded cases handled. job advertisement run. Interviews conducted. Allowances paid to DSC members. 1 Meeting conducted by the DSC	DSC chairperson?? s salary paid. 2 staff promoted. 5 teachers confirmed and 1 staffs granted study leave , absconded cases handled. job advertisement run. Interviews conducted. Allowances paid to DSC members. 1 Meeting conducted by the DSC
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Vote:600 Bukomansimbi District

FY 2021/22

contract, Dismissed 2 staffs and 9 abscondments handled. salary paid 4 staffs promoted 15 teachers confirmed and staffs, 5 staffs granted study leave , 1 staff re-designated, 4 absconded cases handled. Advertisement. Interviews have been conducted. Allowances to DSC members paid. Stationery, Fuel and travel Inland. Pay salary to DSC chairperson. Promote, grant study leave and re-designate public staff including teachers. Advertise jobs and conduct Interviews. Pay Allowances to DSC members. Purchase Stationery and Fuel.

<i>Wage Rec't:</i>	20,596	15,447	27,462	6,865	6,865	6,865	6,865
<i>Non Wage Rec't:</i>	21,421	16,066	21,421	5,355	5,355	5,355	5,355
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,017	31,513	48,883	12,221	12,221	12,221	12,221

Budget Output: 82 04LG Land Management Services

Vote:600 Bukomansimbi District

FY 2021/22

No. of land applications (registration, renewal, lease extensions) cleared

10 Allowances to Land board Members, Fuel for Due diligence visits. Land applications cleared at District headquarters.

3 Land applications cleared at District headquarters. Allowances to Land board Members, Fuel for Due diligence visits

2 Land applications cleared at District headquarters. Allowances to Land board Members, Fuel for Due diligence visits

3 Land applications cleared at District headquarters. Allowances to Land board Members, Fuel for Due diligence visits

2 Land applications cleared at District headquarters. Allowances to Land board Members, Fuel for Due diligence visits

No. of Land board meetings

8 Meetings to be held at the district headquarters. Meetings held at the district headquarter, LLGs: Bigasa, Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi Town Council

2 Meetings to be held at the district headquarters, LLGs: Bigasa, Butenga, Bigasa and Kibinge

2 Meetings to be held at the district headquarters, LLGs: Kitanda and Bukomansimbi Town Council

2 Meetings to be held at the district headquarters, LLGs: Bigasa, Butenga and Bigasa

2 Meetings to be held at the district headquarters, LLGs: Bigasa, Butenga, Bigasa, Kibinge, Kitanda and Bukomansimbi Town Council

Vote:600 Bukomansimbi District

FY 2021/22

Non Standard Outputs:	Not Planned/Not Applicable	Not Planned/Not Planned	40 land titles approved. 80 land titles inspected. 12 land conflict handled. 8 land board meetings conducted at the district headquarter, LLG: Bigasa . Kitanda , Kibinge, Butenga and Bukomansimbi Town council. Allowances to Board members paid. Fuel paid. Approval of land titles. Land inspection. Land conflicts mediations. Allowances to land board members. To conduct land board meetings at the district, LLG: Bigasa, Kitanda Kibinge, Butenga and Bukomansimbi town council. Fuel for due diligence visits. Land applications cleared at the district headquarter	10 land titles approved. 20 land titles inspected. 3 land conflict handled. 2 land board meetings conducted at the district headquarters/LLGs	10 land titles approved. 20 land titles inspected. 3 land conflict handled. 2 land board meetings conducted at the district headquarters/LLGs	10 land titles approved. 20 land titles inspected. 3 land conflict handled. 2 land board meetings conducted at the district headquarters/LLGs	10 land titles approved. 20 land titles inspected. 3 land conflict handled. 2 land board meetings conducted at the district headquarters/LLGs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,030	5,273	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,030	5,273	7,000	1,750	1,750	1,750	1,750

Budget Output: 82 05LG Financial Accountability

Vote:600 Bukomansimbi District

FY 2021/22

No. of Auditor Generals queries reviewed per LG

6Payment of allowance to board members. 6 Auditor general's reports for the F/Y 2020/2021 will be reviewed at the district headquarters. Payment of allowance to board members.66 Auditor general's reports for the F/Y 2020/2021 will be reviewed at the district headquarters.

2Auditor general's reports for the F/Y 2020/2021 will be reviewed at the district headquarters. Payment of allowance to board members.

1Auditor general's reports for the F/Y 2020/2021 will be reviewed at the district headquarters. Payment of allowance to board members.

2Auditor general's reports for the F/Y 2020/2021 will be reviewed at the district headquarters. Payment of allowance to board members.

11 Auditor general's reports for the F/Y 2020/2021 will be reviewed at the district headquarters. Payment of allowance to board members.

No. of LG PAC reports discussed by Council

7Payment of allowance to board members, reports produced8 Payment of allowance to board members, reports produced 8 LG PAC reports discussed by council at district Headquarters.

2LG PAC reports discussed by council at district Headquarters. Payment of allowance to board members, reports produced

2LG PAC reports discussed by council at district Headquarters. Payment of allowance to board members, reports produced

2LG PAC reports discussed by council at district Headquarters. Payment of allowance to board members, reports produced

2LG PAC reports discussed by council at district Headquarters. Payment of allowance to board members, reports produced

Vote:600 Bukomansimbi District

FY 2021/22

Non Standard Outputs:

Atleast One review training held in each of the Five Subcounties in respect to LC I sensitisation using Donor funds.Sensitisation and Review trainings	<i>One review training Bukango Sub county in respect to LC I sensitisation using Donor funds.One review training Bigasa Sub county in respect to LC I sensitisation using Donor funds.</i>	<i>Auditor generals reports 2020/21 reviewed. Internal Audit reports discussed and reports compiled for approval by council Allowances to board members paid. Induction meetings reviewed in each sub county. Stationery. Fuel.To review Auditor general reports for FY 2020/21 for Bigasa, Kitanda, Kibinge, Butenga, Kitasa S.S, Mbulire S.S and district headquarter.Payments of allowances to board members. To discuss district internal audit reports. Preparation of PAC reports to be discussed by council. One meeting to be reviewed in each of the sub county in respect to L.C I inductions using donor finding.</i>	Auditor generals reports 2020/21 reviewed. Internal Audit reports discussed and reports compiled for approval by council Allowances to board members paid. Induction meetings reviewed in each sub county. Stationery purchased/procured	Auditor generals reports 2020/21 reviewed. Internal Audit reports discussed and reports compiled for approval by council Allowances to board members paid. Induction meetings reviewed in each sub county. Fuel procured	Auditor generals reports 2020/21 reviewed. Internal Audit reports discussed and reports compiled for approval by council Allowances to board members paid. Induction meetings reviewed in each sub county. Fuel and Stationery purchased/procured	Auditor generals reports 2020/21 reviewed. Internal Audit reports discussed and reports compiled for approval by council Allowances to board members paid. Induction meetings reviewed in each sub county. Fuel and Stationery purchased/procured
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,342	10,007	13,392	3,348	3,348	3,348
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	13,342	10,007	13,392	3,348	3,348	3,348

Budget Output: 82 06LG Political and executive oversight

Vote:600 Bukomansimbi District

FY 2021/22

No of minutes of Council meetings with relevant resolutions

4supplementary budget 2021/2022, discussed and approved 4th quarter 2020/2021 implementation report. 6 council meetings and 6 General Purpose Committee meetings organized. 94 LC1 sessions conducted. Newly elected LC Is and LC IIs inducted. Approve supplementary budget 2021/2022. Discuss and approve 4th quarter 2020/2021 implementation report. Organize 6 council meetings and 6 General Purpose Committee meetings. Train 94 LC I Sessions. Induction of L.C Is , II & newly elected councilors Approved

1 council resolution minute produced by council. Discussion of quarterly implementation report. 1 Council and General Purpose Committee held

1 council resolution minute produced by council. Discussion of quarterly implementation report. 1 Council and General Purpose Committee held

1 council resolution minute produced by council. Discussion of quarterly implementation report. 1 Council and General Purpose Committee held

1 council resolution minute produced by council. Discussion of quarterly implementation report. 1 Council and General Purpose Committee held

Vote:600 Bukomansimbi District

FY 2021/22

Non Standard Outputs:

Elected Leaders paid their wages.Salaries, wages and allowances.

Supplementary budgets discussed and approved. Implemented projects monitored. District chairperson facilitated to run his office. District speaker and executive facilitated. Salaries paid to political leaders. 40 inductions meetings held in respect to L.C I, II and newly elected councilors using donor funding.Discussion of supplementary budgets for FY 2021/22. PAF monitoring. Facilitation to district chairperson to run office activities. Payments of salaries to political leaders. Maintenance of vehicle (District chairperson). Facilitation to speaker and executive members to run their offices and monitor and over see implemented projects and government programs.

Supplementary budgets discussed and approved. Implemented projects monitored. District chairperson facilitated to run his office. District speaker and executive facilitated. Salaries paid to political leaders. 10 inductions meetings held in respect to L.C I, II and newly elected councilors using donor funding.

Supplementary budgets discussed and approved. Implemented projects monitored. District chairperson facilitated to run his office. District speaker and executive facilitated. Salaries paid to political leaders. 10 inductions meetings held in respect to L.C I, II and newly elected councilors using donor funding.

Supplementary budgets discussed and approved. Implemented projects monitored. District chairperson facilitated to run his office. District speaker and executive facilitated. Salaries paid to political leaders. 10 inductions meetings held in respect to L.C I, II and newly elected councilors using donor funding.

Supplementary budgets discussed and approved. Implemented projects monitored. District chairperson facilitated to run his office. District speaker and executive facilitated. Salaries paid to political leaders. 10 inductions meetings held in respect to L.C I, II and newly elected councilors using donor funding.

<i>Wage Rec't:</i>	98,568	73,926	148,735	37,184	37,184	37,184	37,184
<i>Non Wage Rec't:</i>	176,322	132,241	21,000	5,250	5,250	5,250	5,250

Vote:600 Bukomansimbi District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	5,000	1,250	1,250	1,250	1,250
Total For Key Output	274,890	206,167	174,735	43,684	43,684	43,684	43,684

Budget Output: 82 07 Standing Committees Services

Non Standard Outputs:	N/A	<p><i>Supplementary budgets approved 2021/22. Quarterly implemented reports discussed and approved. Departmental work plans and budgets discussed and approved for FY 2022/23. Transport refund to council committee members paid. 12 DEC meetings conducted. 6 council meetings conducted. 6 committee meetings conducted. 4 committee chairperson , 1 Women council chairperson and welfare paid Local government Act, financial management Act and LG rules of procedure. Purchased stationery. To discuss and approve supplementary funds for 2021/22. To discuss and approve quarterly implemented reports. To discuss</i></p>	<p>Supplementary budgets approved 2021/22. Quarterly implemented reports discussed and approved. Departmental work plans and budgets discussed and approved for FY 2022/23. Transport refund to council committee members paid. 3 DEC meetings conducted. 2 council meetings conducted. 2 committee meetings conducted.</p>	<p>Supplementary budgets approved 2021/22. Quarterly implemented reports discussed and approved. Departmental work plans and budgets discussed and approved for FY 2022/23. Transport refund to council committee members paid. 3 DEC meetings conducted. 2 council meetings conducted.</p>	<p>Supplementary budgets approved 2021/22. Quarterly implemented reports discussed and approved. Departmental work plans and budgets discussed and approved for FY 2022/23. Transport refund to council committee members paid. 2 council meetings conducted. 2 committee meetings conducted. 3 DEC meetings conducted.</p>	<p>Supplementary budgets approved 2021/22. Quarterly implemented reports discussed and approved. Departmental work plans and budgets discussed and approved for FY 2022/23. Transport refund to council committee members paid. 3 DEC meetings conducted. 2 council meetings conducted. 2 committee meetings conducted.</p>
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Vote:600 Bukomansimbi District

FY 2021/22

and approve departmental work plans and budgets 2022/23. Payment transport refund to members during council and committee sittings. Conduct 12 DEC meetings. Conduct 6 council meetings. Conduct 6 committee meetings. Facilitation to committee chairpersons women council. Welfare to council meetings. Purchase of local government Act, LG rules of procedure and financial management Acts.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,500	10,125	19,552	4,888	4,888	4,888	4,888
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,500	10,125	19,552	4,888	4,888	4,888	4,888
<i>Wage Rec't:</i>	151,647	113,735	201,836	50,459	50,459	50,459	50,459
<i>Non Wage Rec't:</i>	243,635	182,726	248,125	62,031	62,031	62,031	62,031
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
Total For WorkPlan	400,283	300,212	454,961	113,740	113,740	113,740	113,740

Vote:600 Bukomansimbi District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Agricultural Extension Services

Vote:600 Bukomansimbi District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:

Provision of capacity building to farmers for promotion of enterprises from subsistence to commercial scale. Promotion of value addition, IPM, data collection, registration of farmers, establishment of demo sites. Trainings to farmers monitoring of progress inspection and verification of inputs inspection of private practitioners in form of agro input dealers and drug shops for veterinary and acaricides	<i>Provision of capacity building to farmers for promotion of enterprises from subsistence to commercial scale. Promotion of value addition, IPM, data collection, registration of farmers, establishment of demo sites. Provision of capacity building to farmers for promotion of enterprises from subsistence to commercial scale. Promotion of value addition, IPM, data collection, registration of farmers, establishment of demo sites.</i>	<i>Data collection and updates of the farmer registers, technical support to rural population on good agro practices, selection of owc beneficiaries and supervision of the distribution of inputs. Data collection and updates of the farmer registers, technical support to rural population on good agro practices, selection of owc beneficiaries and supervision of the distribution of inputs.</i>	Data collection and updates of the farmer registers, technical support to rural population on good agro practices, selection of owc beneficiaries and supervision of the distribution of inputs.	Data collection and updates of the farmer registers, technical support to rural population on good agro practices, selection of owc beneficiaries and supervision of the distribution of inputs.	Data collection and updates of the farmer registers, technical support to rural population on good agro practices, selection of owc beneficiaries and supervision of the distribution of inputs.	Data collection and updates of the farmer registers, technical support to rural population on good agro practices, selection of owc beneficiaries and supervision of the distribution of inputs.	
Wage Rec't:	551,788	413,841	551,788	137,947	137,947	137,947	137,947
Non Wage Rec't:	82,575	61,931	77,866	19,467	19,467	19,467	19,467
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	634,363	475,772	629,654	157,414	157,414	157,414	157,414

Vote:600 Bukomansimbi District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 81 5ILLG Extension Services (LLS)

Non Standard Outputs:

Establishment of parish development committees, functionalisation of the parish development model.mobilisation, sensitization, meetings, trainings and procurement of agro inputs.

Establishment of parish development committees, functionalisation of the parish development model.

Establishment of parish development committees, functionalisation of the parish development model.

Establishment of parish development committees, functionalisation of the parish development model.

Establishment of parish development committees, functionalisation of the parish development model.

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>611,911</i>	152,978	152,978	152,978	152,978
<i>Domestic Dev't:</i>	0	0	<i>66,264</i>	16,566	16,566	16,566	16,566
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>678,175</i>	169,544	169,544	169,544	169,544

Vote:600 Bukomansimbi District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Construction of micro scale irrigation plants with co payment from the beneficiary farmers</i>	Construction of micro scale irrigation plants with co payment from the beneficiary farmers	Construction of micro scale irrigation plants with co payment from the beneficiary farmers	Construction of micro scale irrigation plants with co payment from the beneficiary farmers	Construction of micro scale irrigation plants with co payment from the beneficiary farmers
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	545,264	136,316	136,316	136,316	136,316
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	545,264	136,316	136,316	136,316	136,316

Service Area: 82 District Production Services

Output Class: Higher LG Services

Budget Output: 82 03 Livestock Vaccination and Treatment

Vote:600 Bukomansimbi District

FY 2021/22

Non Standard Outputs:

Livestock vaccination, treatment, epizootiology, enforcement of MAAIF policies, meat inspection, inspection of private practitioners, Pest and vector control, Animal feeding and care training to farmers. distribution of inputs and verification of inputs. Monitoring of government program beneficiaries of livestock inputs. Livestock vaccination, treatment, epizootiology, enforcement of MAAIF policies, meat inspection, inspection of private practitioners, Pest and vector control, Animal feeding and care training to farmers. distribution of inputs and verification of inputs. Monitoring of government program beneficiaries of livestock inputs.

Provision of advisory services to livestock farmers, monitoring and enforcement of regulations. attend meetings and reporting to MAAIF. Monitoring OWC inputs and supervision of beneficiaries Provision of advisory services to livestock farmers, monitoring and enforcement of regulations. attend meetings and reporting to MAAIF. Monitoring OWC inputs and supervision of beneficiaries

Provision of advisory services to livestock farmers, monitoring and enforcement of regulations. attend meetings and reporting to MAAIF. Monitoring OWC inputs and supervision of beneficiaries

Provision of advisory services to livestock farmers, monitoring and enforcement of regulations. attend meetings and reporting to MAAIF. Monitoring OWC inputs and supervision of beneficiaries

Provision of advisory services to livestock farmers, monitoring and enforcement of regulations. attend meetings and reporting to MAAIF. Monitoring OWC inputs and supervision of beneficiaries

Provision of advisory services to livestock farmers, monitoring and enforcement of regulations. attend meetings and reporting to MAAIF. Monitoring OWC inputs and supervision of beneficiaries

Wage Rec't: 0 0 0 0 0 0 0

Non Wage Rec't: 12,155 9,116 **12,634** 3,158 3,158 3,158 3,158

Vote:600 Bukomansimbi District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,155	9,116	12,634	3,158	3,158	3,158	3,158

Budget Output: 82 04 Fisheries regulation

Non Standard Outputs:	Inspection of fish markets, Provision of extension services to aquaculture farmers. Monitoring of previous beneficiaries. construction of hatchery center	<i>Inspection of fish markets, Provision of extension services to aquaculture farmers. Monitoring of previous beneficiaries. construction of hatchery center</i>	<i>Provision of advisory services to fish farmers, monitoring and supervision, technical back stopping, reporting to MAAIF, lobbying for inputs and supervision of local fish markets</i>	Provision of advisory services to fish farmers, monitoring and supervision, technical back stopping, reporting to MAAIF, lobbying for inputs and supervision of local fish markets	Provision of advisory services to fish farmers, monitoring and supervision, technical back stopping, reporting to MAAIF, lobbying for inputs and supervision of local fish markets	Provision of advisory services to fish farmers, monitoring and supervision, technical back stopping, reporting to MAAIF, lobbying for inputs and supervision of local fish markets	Provision of advisory services to fish farmers, monitoring and supervision, technical back stopping, reporting to MAAIF, lobbying for inputs and supervision of local fish markets
	Inspection of fish markets, Provision of extension services to aquaculture farmers. Monitoring of previous beneficiaries. construction of hatchery center. Data collection Maintenance of vehicles/ motor cycles procurement of fuel procurement of fish fingerings	<i>Inspection of fish markets, Provision of extension services to aquaculture farmers. Monitoring of previous beneficiaries. construction of hatchery center</i>	<i>Provision of advisory services to fish farmers, monitoring and supervision, technical back stopping, reporting to MAAIF, lobbying for inputs and supervision of local fish markets</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,116	6,837	10,197	2,549	2,549	2,549	2,549
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,116	6,837	10,197	2,549	2,549	2,549	2,549

Budget Output: 82 05 Crop disease control and regulation

Vote:600 Bukomansimbi District

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Non Standard Outputs:

Monitoring of OWC beneficiaries distribution of seasonal inputs assessment of disaster impact on plants agricultural extension services to farmers especially 4 acre model farmers procurement of fuel maintenance of vehicle Verification of nurseries and agro input dealers. Popularising water for production and value addition Monitoring of OWC beneficiaries distribution of seasonal inputs assessment of disaster impact on plants agricultural extension services to farmers especially 4 acre model farmers procurement of fuel maintenance of vehicle Verification of nurseries and agro input dealers.	<i>Monitoring of OWC beneficiaries distribution of seasonal inputs assessment of disaster impact on plants agricultural extension services to farmers especially 4 acre model farmers procurement of fuel maintenance of vehicle Verification of nurseries and agro input dealers. Popularising water for production and value addition Monitoring of OWC beneficiaries distribution of seasonal inputs assessment of disaster impact on plants agricultural extension services to farmers especially 4 acre model farmers procurement of fuel maintenance of vehicle Verification of nurseries and agro input dealers. Popularising water for production and value addition</i>	<i>Provision of technical support to crop farmers, monitoring of agro input dealers, nurseries verification, enforcement of regulations on sgro practices and post harvest handling of coffee and other sensitive crop commodities. reporting to MAAIF, DEC, TPC and development partners Provision of technical support to crop farmers, monitoring of agro input dealers, nurseries verification, enforcement of regulations on sgro practices and post harvest handling of coffee and other sensitive crop commodities. reporting to MAAIF, DEC, TPC and development partners</i>	Provision of technical support to crop farmers, monitoring of agro input dealers, nurseries verification, enforcement of regulations on sgro practices and post harvest handling of coffee and other sensitive crop commodities. reporting to MAAIF, DEC, TPC and development partners	Provision of technical support to crop farmers, monitoring of agro input dealers, nurseries verification, enforcement of regulations on sgro practices and post harvest handling of coffee and other sensitive crop commodities. reporting to MAAIF, DEC, TPC and development partners	Provision of technical support to crop farmers, monitoring of agro input dealers, nurseries verification, enforcement of regulations on sgro practices and post harvest handling of coffee and other sensitive crop commodities. reporting to MAAIF, DEC, TPC and development partners	Provision of technical support to crop farmers, monitoring of agro input dealers, nurseries verification, enforcement of regulations on sgro practices and post harvest handling of coffee and other sensitive crop commodities. reporting to MAAIF, DEC, TPC and development partners
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	16,645	12,484	16,126	4,032	4,032	4,032
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	16,645	12,484	16,126	4,032	4,032	4,032	4,032
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Budget Output: 82 07Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50	50	50	50	50	50	50
	Surveillance for nuisance biting flies and tsetse flies in the cattle corridor	Surveillance for nuisance biting flies and tsetse flies in the cattle corridor	Surveillance for nuisance biting flies and tsetse flies in the cattle corridor	Surveillance for nuisance biting flies and tsetse flies in the cattle corridor	Surveillance for nuisance biting flies and tsetse flies in the cattle corridor	Surveillance for nuisance biting flies and tsetse flies in the cattle corridor	Surveillance for nuisance biting flies and tsetse flies in the cattle corridor

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Non Standard Outputs:

30 Tsetse traps deployed in the sub counties of Butenga, Kibinge, Bigasa and Kitanda Data collection and mapping of apiculture farmers bee keeping techniques training on vector and pest management techniques that are environmentally friendly mapping of tick control facilities and acaricide useage30 Tsetse traps deployed in the sub counties of Butenga, Kibinge, Bigasa and Kitanda Data collection and mapping of apiculture farmers bee keeping techniques training on vector and pest management techniques that are environmentally friendly mapping of tick control facilities and acaricide useage	<i>30 Tsetse traps deployed in the sub counties of Butenga, Kibinge, Bigasa and Kitanda Data collection and mapping of apiculture farmers Training on modern bee keeping techniques training on vector and pest management techniques that are environmentally friendly mapping of tick control facilities and acaricide useage30 Tsetse traps deployed in the sub counties of Butenga, Kibinge, Bigasa and Kitanda Data collection and mapping of apiculture farmers Training on modern bee keeping techniques training on vector and pest management techniques that are environmentally friendly mapping of tick control facilities and acaricide useage</i>	<i>Provision of advisory services to commercial insect farmers. monitoring and technical backstopping of bee farmers and honey product dealers for quality control. reports to MAAIF Provision of advisory services to commercial insect farmers. monitoring and technical backstopping of bee farmers and honey product dealers for quality control. reports to MAAIF</i>	Provision of advisory services to commercial insect farmers. monitoring and technical backstopping of bee farmers and honey product dealers for quality control. reports to MAAIF	Provision of advisory services to commercial insect farmers. monitoring and technical backstopping of bee farmers and honey product dealers for quality control. reports to MAAIF	Provision of advisory services to commercial insect farmers. monitoring and technical backstopping of bee farmers and honey product dealers for quality control. reports to MAAIF	Provision of advisory services to commercial insect farmers. monitoring and technical backstopping of bee farmers and honey product dealers for quality control. reports to MAAIF
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	9,116	6,837	10,197	2,549	2,549	2,549
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,116	6,837	10,197	2,549	2,549	2,549	2,549

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	<i>N/A</i>	<i>Supervision of activities by the production sub sectors, attending meetings, reporting to ministries, inspection of inputs, procurement of small office equipment, vehicle maintenance, coordination with TPC and DEC. Construction of Minilaboratory</i>	<i>Supervision of activities by the production sub sectors, attending meetings, reporting to ministries, inspection of inputs, procurement of small office equipment, vehicle maintenance, coordination with TPC and DEC. Construction of Minilaboratory</i>	<i>Supervision of activities by the production sub sectors, attending meetings, reporting to ministries, inspection of inputs, procurement of small office equipment, vehicle maintenance, coordination with TPC and DEC. Construction of Minilaboratory</i>	<i>Supervision of activities by the production sub sectors, attending meetings, reporting to ministries, inspection of inputs, procurement of small office equipment, vehicle maintenance, coordination with TPC and DEC. Construction of Minilaboratory</i>	<i>Supervision of activities by the production sub sectors, attending meetings, reporting to ministries, inspection of inputs, procurement of small office equipment, vehicle maintenance, coordination with TPC and DEC. Construction of Minilaboratory</i>	<i>Supervision of activities by the production sub sectors, attending meetings, reporting to ministries, inspection of inputs, procurement of small office equipment, vehicle maintenance, coordination with TPC and DEC. Construction of Minilaboratory</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,096	13,572	23,022	5,755	5,755	5,755	5,755
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,096	13,572	23,022	5,755	5,755	5,755	5,755

Output Class: Capital Purchases

Vote:600 Bukomansimbi District

FY 2021/22

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Procurement of Tissue Culture, Laptop with accessories and Slaughter Slab at higher local Governmentsensitizations, farmer selection, trainings ,designing, assessment ,procurement, installations M&E, data collection	<i>Hay storage facility construction, development of water harvesting infrastructure for 4 acre model farmer. Supply of fish brood stalk for fish fry production and establishment of bee stalks .Hay storage facility construction, development of water harvesting infrastructure for 4 acre model farmer. Supply of fish brood stalk for fish fry production and establishment of bee stalks .</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	54,871	41,153	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	54,871	41,153	0	0	0	0	0	0

Budget Output: 82 84Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed			<i>1Phase construction of agricultural/ livestock minilaboratory</i>					
Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	45,690	11,422	11,422	11,422	11,422	11,422

Vote:600 Bukomansimbi District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	45,690	11,422	11,422	11,422	11,422
<i>Wage Rec't:</i>	551,788	413,841	551,788	137,947	137,947	137,947	137,947
<i>Non Wage Rec't:</i>	147,704	110,778	761,953	190,488	190,488	190,488	190,488
<i>Domestic Dev't:</i>	54,871	41,153	657,218	164,304	164,304	164,304	164,304
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	754,363	565,772	1,970,959	492,740	492,740	492,740	492,740

Vote:600 Bukomansimbi District

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Primary Healthcare</i>							
<i>Output Class: Higher LG Services</i>							
<i>Budget Output: 81 01Public Health Promotion</i>							
Non Standard Outputs:	Support Supervision Conducted at lower health facilities III.Health Education ConductedTravel Inland, Maintenance of Vehicles and Motorcycles, Stationery and Internet Costs for Health Education		10 radio programs conducted, 500 spot radio messages passed, 4 sets PPEs for COVID-19 procured, 4 community health campaigns,Conduct radio programs, pass radio spot messages, procure PPEs for COVID-19, 4 sensitize communities on health promotion campaigns	3 radio programs conducted, 125 spot radio messages passed, 1 sets PPEs for COVID-19 procured, 1 community health promotion campaigns,	3 radio programs conducted, 125 spot radio messages passed, 1 sets PPEs for COVID-19 procured, 1 community health promotion campaigns,	2 radio programs conducted, 125 spot radio messages passed, 1 sets PPEs for COVID-19 procured, 1 community health promotion campaigns,	2 radio programs conducted, 125 spot radio messages passed, 1 sets PPEs for COVID-19 procured, 1 community health promotion campaigns,
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	2,000	500	500	500	500
	<i>Domestic Dev't:</i>	0	10,572	2,643	2,643	2,643	2,643
	<i>External Financing:</i>	304,242	228,182	17,500	17,500	17,500	17,500
	Total For KeyOutput	304,242	228,182	20,643	20,643	20,643	20,643

Budget Output: 81 05Health and Hygiene Promotion

Vote:600 Bukomansimbi District

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Non Standard Outputs:	4 TB quarterly meetings held 5 refresher training held 11 community sensitization held samples transported on job mentorships held 16 community dialogues held 4 TB quarterly meetings held 5 refresher trainings held 11 community sensitisations held samples transported on job mentorships held 16 community dialogues held	10 villages declared ODF, 100 schools, 500 homes and 20 markets inspected, sanitation week celebration held, DHI attended sanitation workshop Triggering villages for ODF, inspection schools, homes and markets for sanitation, hold sanitation week celebration and facilitating DHI attend a national sanitation workshop	2 villages declared ODF, 25 schools, 125 homes and 5 markets inspected ,	2 villages declared ODF, 25 schools, 125 homes and 5 markets inspected , sanitation week celebration held,	3 villages declared ODF, 25 schools, 125 homes and 5 markets inspected , DHI attended sanitation workshop	3 villages declared ODF, 25 schools, 125 homes and 5 markets inspected ,
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	20,000	5,000	5,000	5,000
Total For Key Output	0	0	22,000	5,500	5,500	5,500

Budget Output: 81 06 District healthcare management services

Vote:600 Bukomansimbi District

FY 2021/22

Non Standard Outputs:

HIV activities cordinated DREAMS activities cordinated and supervised Lab serviced improved Quality improvement improved Quarterly meetings held Data management improved TB drugs delivered OVC services cordinated Support supervisions held Cold chain activities cordinated Drug management improved HIV activities cordinated DREAMS activities cordinated and supervised Lab serviced improved Quality improvement improved Quarterly meetings held Data management improved TB drugs delivered OVC services cordinated Support supervisions held Cold chain activities cordinated Drug management improved	<i>118 health workers paid salary, HMIS tools printed, ambulance and other vehicles repaired and serviced, computers and other IT items supplied to health units, health systems strengthening activities conductedPay salary to 118 health workers, printing HMIS tools, repairing ambulance, supplying computers and other IT items to health units, conducting health systems strengthening</i>	118 health workers paid salary, HMIS tools printed, ambulance and other vehicles repaired and serviced, computers and other IT items supplied to health units, health systems strengthening activities conducted	118 health workers paid salary, HMIS tools printed, ambulance and other vehicles repaired and serviced, computers and other IT items supplied to health units, health systems strengthening activities conducted	118 health workers paid salary, HMIS tools printed, ambulance and other vehicles repaired and serviced, computers and other IT items supplied to health units, health systems strengthening activities conducted	118 health workers paid salary, HMIS tools printed, ambulance and other vehicles repaired and serviced, computers and other IT items supplied to health units, health systems strengthening activities conducted	118 health workers paid salary, HMIS tools printed, ambulance and other vehicles repaired and serviced, computers and other IT items supplied to health units, health systems strengthening activities conducted
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<i>Wage Rec't:</i>	1,515,795	1,024,346	<i>1,477,326</i>	369,331	369,331	369,331	369,331
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<i>Non Wage Rec't:</i>	20,924	15,693	<i>0</i>	0	0	0	0
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Vote:600 Bukomansimbi District

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	280,000	210,000	121,000	30,250	30,250	30,250	30,250
Total For KeyOutput	1,816,719	1,250,039	1,598,326	399,581	399,581	399,581	399,581

Budget Output: 81 07Immunisation Services

Non Standard Outputs:	3792 immunization outreaches carried out Cold chain maintained Vaccines distributed 3792 immunization outreaches carried out Cold chain maintained Vaccines distributed	<i>FY EPI microplan developed, Integrated child health days carried out, vaccines and other logistics supplied to health units, performance review meeting for EPI held, communities sensitized for immunization services and immunization services supervised, COVID-19 vaccination doneDeveloping consolidated FY EPI microplan, Conducting integrated child health days in April and October, supplying vaccines and other logistics to health units, holding EPI performance review meeting, carrying out community sensitization for EPI services and supervising immunization services by DHMT, vaccinating against COVID-19.</i>	FY EPI microplan developed, Integrated child health days carried out, vaccines and other logistics supplied to health units, performance review meeting for EPI held, communities sensitized for immunization services and immunization services supervised, COVID-19 vaccination done	FY EPI microplan developed, Integrated child health days carried out, vaccines and other logistics supplied to health units, performance review meeting for EPI held, communities sensitized for immunization services and immunization services supervised, COVID-19 vaccination done	FY EPI microplan developed, Integrated child health days carried out, vaccines and other logistics supplied to health units, performance review meeting for EPI held, communities sensitized for immunization services and immunization services supervised, COVID-19 vaccination done	FY EPI microplan developed, Integrated child health days carried out, vaccines and other logistics supplied to health units, performance review meeting for EPI held, communities sensitized for immunization services and immunization services supervised, COVID-19 vaccination done
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Vote:600 Bukomansimbi District

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,273	5,455	21,218	5,304	5,304	5,304	5,304
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	40,000	30,000	200,000	50,000	50,000	50,000	50,000
Total For KeyOutput	47,273	35,455	221,218	55,304	55,304	55,304	55,304

Output Class: Lower Local Services

Budget Output: 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities

<i>3574Deliver pregnant mothers admitted in maternity wards of health units:Maternal deliveries conducted in Buyoga, Kitaasa, Makukuulu, Kawoko, Luyitayita, Kabigi, St. Mary's, Butenga MC, Legacy. Eva Dom, Kambi, St. Jude, Mwebaza Dom, Kyakatebe and Busagula HC</i>	894Maternal deliveries conducted in Buyoga, Kitaasa, Makukuulu, Kawoko, Luyitayita, Kabigi, St. Mary's, Butenga MC, Legacy. Eva Dom, Kambi, St. Jude, Mwebaza Dom, Kyakatebe and Busagula HC	894Maternal deliveries conducted in Buyoga, Kitaasa, Makukuulu, Kawoko, Luyitayita, Kabigi, St. Mary's, Butenga MC, Legacy. Eva Dom, Kambi, St. Jude, Mwebaza Dom, Kyakatebe and Busagula HC	893Maternal deliveries conducted in Buyoga, Kitaasa, Makukuulu, Kawoko, Luyitayita, Kabigi, St. Mary's, Butenga MC, Legacy. Eva Dom, Kambi, St. Jude, Mwebaza Dom, Kyakatebe and Busagula HC	893Maternal deliveries conducted in Buyoga, Kitaasa, Makukuulu, Kawoko, Luyitayita, Kabigi, St. Mary's, Butenga MC, Legacy. Eva Dom, Kambi, St. Jude, Mwebaza Dom, Kyakatebe and Busagula HC
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Vote:600 Bukomansimbi District

FY 2021/22

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

<p>3169<i>Conducting static and outreach immunization sessions</i>Children under one year of age given PCV 3rd dose at Buyoga, Kitaasa, Makukuulu, Kawoko, Luyitayita, Kabigi, St. Mary's, Butenga MC, Legacy. Eva Dom, Kambi, St. Jude, Mwebaza Dom, Bukomansimbi MC, Kyakatebe and Busagula HC</p>	<p>792Children under one year of age given PCV 3rd dose at Buyoga, Kitaasa, Makukuulu, Kawoko, Luyitayita, Kabigi, St. Mary's, Butenga MC, Legacy. Eva Dom, Kambi, St. Jude, Mwebaza Dom, Bukomansimbi MC, Kyakatebe and Busagula HC</p>	<p>792Children under one year of age given PCV 3rd dose at Buyoga, Kitaasa, Makukuulu, Kawoko, Luyitayita, Kabigi, St. Mary's, Butenga MC, Legacy. Eva Dom, Kambi, St. Jude, Mwebaza Dom, Bukomansimbi MC, Kyakatebe and Busagula HC</p>	<p>792Children under one year of age given PCV 3rd dose at Buyoga, Kitaasa, Makukuulu, Kawoko, Luyitayita, Kabigi, St. Mary's, Butenga MC, Legacy. Eva Dom, Kambi, St. Jude, Mwebaza Dom, Bukomansimbi MC, Kyakatebe and Busagula HC</p>	<p>793Children under one year of age given PCV 3rd dose at Buyoga, Kitaasa, Makukuulu, Kawoko, Luyitayita, Kabigi, St. Mary's, Butenga MC, Legacy. Eva Dom, Kambi, St. Jude, Mwebaza Dom, Bukomansimbi MC, Kyakatebe and Busagula HC</p>
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Vote:600 Bukomansimbi District

FY 2021/22

Number of inpatients that visited the NGO
Basic health facilities

<p><i>8000Providing admissions to patients requiring extra care and treatment from within the hospital premises Inpatients attended to in Buyoga, Kitaasa, Makukuulu, Kawoko, Luyitayita, Kabigi, St. Mary's, Butenga MC, Legacy. Eva Dom, Kambi, St. Jude, Mwebaza Dom, Bukomansimbi MC, Kyakatebe and Busagula HC</i></p>	<p>2000Out Patients attended to in Buyoga, Kitaasa, Makukuulu, Kawoko, Luyitayita, Kabigi, St. Mary's, Butenga MC, Legacy. Eva Dom, Kambi, St. Jude, Mwebaza Dom, Bukomansimbi MC, Kyakatebe and Busagula HC</p>	<p>2000Out Patients attended to in Buyoga, Kitaasa, Makukuulu, Kawoko, Luyitayita, Kabigi, St. Mary's, Butenga MC, Legacy. Eva Dom, Kambi, St. Jude, Mwebaza Dom, Bukomansimbi MC, Kyakatebe and Busagula HC</p>	<p>2000Out Patients attended to in Buyoga, Kitaasa, Makukuulu, Kawoko, Luyitayita, Kabigi, St. Mary's, Butenga MC, Legacy. Eva Dom, Kambi, St. Jude, Mwebaza Dom, Bukomansimbi MC, Kyakatebe and Busagula HC</p>	<p>2000Out Patients attended to in Buyoga, Kitaasa, Makukuulu, Kawoko, Luyitayita, Kabigi, St. Mary's, Butenga MC, Legacy. Eva Dom, Kambi, St. Jude, Mwebaza Dom, Bukomansimbi MC, Kyakatebe and Busagula HC</p>
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Vote:600 Bukomansimbi District

FY 2021/22

Number of outpatients that visited the NGO
Basic health facilities

<i>73696Delivering curative and preventive health services to the outpatientsOut Patients attended to in Buyoga, Kitaasa, Makukuulu, Kawoko, Luyitayita, Kabigi, St. Mary's, Butenga MC, Legacy. Eva Dom, Kambi, St. Jude, Mwebaza Dom, Bukomansimbi MC, Kyakatebe and Busagula HC</i>	18424Out Patients attended to in Buyoga, Kitaasa, Makukuulu, Kawoko, Luyitayita, Kabigi, St. Mary's, Butenga MC, Legacy. Eva Dom, Kambi, St. Jude, Mwebaza Dom, Bukomansimbi MC, Kyakatebe and Busagula HC	18424Out Patients attended to in Buyoga, Kitaasa, Makukuulu, Kawoko, Luyitayita, Kabigi, St. Mary's, Butenga MC, Legacy. Eva Dom, Kambi, St. Jude, Mwebaza Dom, Bukomansimbi MC, Kyakatebe and Busagula HC	18424Out Patients attended to in Buyoga, Kitaasa, Makukuulu, Kawoko, Luyitayita, Kabigi, St. Mary's, Butenga MC, Legacy. Eva Dom, Kambi, St. Jude, Mwebaza Dom, Bukomansimbi MC, Kyakatebe and Busagula HC	18424Out Patients attended to in Buyoga, Kitaasa, Makukuulu, Kawoko, Luyitayita, Kabigi, St. Mary's, Butenga MC, Legacy. Eva Dom, Kambi, St. Jude, Mwebaza Dom, Bukomansimbi MC, Kyakatebe and Busagula HC
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Vote:600 Bukomansimbi District

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Non Standard Outputs:	30 immunization carried outreaches30 immunization carried outreaches		<i>CQI meetings held, staff meeting held, internal supervision held, community outreaches heldCQI meetings held, staff meeting held, internal supervision held, community outreaches heldHolding monthly CQI meeting, Holding monthly staff meetings, carrying out internal supervisions by incharges and conducting community health outreaches</i>	CQI meetings held, staff meeting held, internal supervision held, community outreaches held	CQI meetings held, staff meeting held, internal supervision held, community outreaches held	CQI meetings held, staff meeting held, internal supervision held, community outreaches held	CQI meetings held, staff meeting held, internal supervision held, community outreaches held
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	47,773	35,830	47,773	11,943	11,943	11,943
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	47,773	35,830	47,773	11,943	11,943	11,943

Budget Output: 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	<i>90Recruiting and maintaining health workers in approved posts, Health workers recruited and maintained in approved posts</i>	90%Health workers recruited and maintained in approved posts	90%Health workers recruited and maintained in approved posts	90%Health workers recruited and maintained in approved posts	90%Health workers recruited and maintained in approved posts
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Vote:600 Bukomansimbi District

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

99%Training VHTs, Recruiting VHTs and routine reporting by VHTs in all villagesFunctional, trained and reporting VHTs exiting all 254 villages of the district

99%Functional, trained and reporting VHTs exiting all 254 villages of the district

99%Functional, trained and reporting VHTs exiting all 254 villages of the district

99%Functional, trained and reporting VHTs exiting all 254 villages of the district

99%Functional, trained and reporting VHTs exiting all 254 villages of the district

No and proportion of deliveries conducted in the Govt. health facilities

4031Admitting and delivering mothers. conducting caesarian section to mothers requiring EMOC or CMOCDeliveries conducted in maternity wards of Butenga HCIV, Mirambi HC, Bigasa HC, Kagoggo HC, Kitanda and Kisojjo HC

1007Deliveries conducted in maternity wards of Butenga HCIV, Mirambi HC, Bigasa HC, Kagoggo HC, Kitanda and Kisojjo HC

1008Deliveries conducted in maternity wards of Butenga HCIV, Mirambi HC, Bigasa HC, Kagoggo HC, Kitanda and Kisojjo HC

1008Deliveries conducted in maternity wards of Butenga HCIV, Mirambi HC, Bigasa HC, Kagoggo HC, Kitanda and Kisojjo HC

1008Deliveries conducted in maternity wards of Butenga HCIV, Mirambi HC, Bigasa HC, Kagoggo HC, Kitanda and Kisojjo HC

No of children immunized with Pentavalent vaccine

3574Carrying out static and outreach vaccination services targeting children under one year of ageChildren under one of age vaccinated with DPT 3rd dose at Butenga HCIV, Mirambi HC, Bigasa HC, Kitanda HC, Kisojjo HC, Kagoggo HC and Kigangazzi HC

893Children under one of age vaccinated with DPT 3rd dose at Butenga HCIV, Mirambi HC, Bigasa HC, Kitanda HC, Kisojjo HC, Kagoggo HC and Kigangazzi HC

893Children under one of age vaccinated with DPT 3rd dose at Butenga HCIV, Mirambi HC, Bigasa HC, Kitanda HC, Kisojjo HC, Kagoggo HC and Kigangazzi HC

894Children under one of age vaccinated with DPT 3rd dose at Butenga HCIV, Mirambi HC, Bigasa HC, Kitanda HC, Kisojjo HC, Kagoggo HC and Kigangazzi HC

894Children under one of age vaccinated with DPT 3rd dose at Butenga HCIV, Mirambi HC, Bigasa HC, Kitanda HC, Kisojjo HC, Kagoggo HC and Kigangazzi HC

Vote:600 Bukomansimbi District

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No of trained health related training sessions held.	<i>200Offering health related trainings to health workers Health related session heldHealth related sessions held</i>	4Health related sessions held	4Health related sessions held	4Health related sessions held	4Health related sessions held
Number of inpatients that visited the Govt. health facilities.	<i>8000Admitting patients requiring extra care and attention for treatment in wardsPatients admitted and treated in wards of Butenga HCIV, Mirambi HC, Bigasa HC and Kitanda HC</i>	2000Patients admitted and treated in wards of Butenga HCIV, Mirambi HC, Bigasa HC and Kitanda HC	2000Patients admitted and treated in wards of Butenga HCIV, Mirambi HC, Bigasa HC and Kitanda HC	2000Patients admitted and treated in wards of Butenga HCIV, Mirambi HC, Bigasa HC and Kitanda HC	2000Patients admitted and treated in wards of Butenga HCIV, Mirambi HC, Bigasa HC and Kitanda HC
Number of outpatients that visited the Govt. health facilities.	<i>83104Providing curative and prevention services to clientsOutpatient services offered to clients at Butenga HCIV, Mirambi HC, Bigasa HC, Kitanda HC, Kisojjo HC, Kagoggo HC and Kigangazzi HC</i>	20776Outpatient services offered to clients at Butenga HCIV, Mirambi HC, Bigasa HC, Kitanda HC, Kisojjo HC, Kagoggo HC and Kigangazzi HC	20776Outpatient services offered to clients at Butenga HCIV, Mirambi HC, Bigasa HC, Kitanda HC, Kisojjo HC, Kagoggo HC and Kigangazzi HC	20776Outpatient services offered to clients at Butenga HCIV, Mirambi HC, Bigasa HC, Kitanda HC, Kisojjo HC, Kagoggo HC and Kigangazzi HC	20776Outpatient services offered to clients at Butenga HCIV, Mirambi HC, Bigasa HC, Kitanda HC, Kisojjo HC, Kagoggo HC and Kigangazzi HC
Number of trained health workers in health centers	<i>250Train, mentor and orient health workers in health care servicesTrained health workers in all reporting health units</i>	250Trained health workers in all reporting health units	250Trained health workers in all reporting health units	250Trained health workers in all reporting health units	250Trained health workers in all reporting health units

Vote:600 Bukomansimbi District

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Non Standard Outputs:	N/A		<i>CQI monthly, health units held, Staff monthly, meetings held, HUMC quarterly, meetings held Hold CQI monthly health units meeting, hold staff monthly meetings held, hold HUMC quarterly meetings.</i>	60 CQI monthly health units held, 60Staff monthly meetings held, 20 HUMC quarterly meetings held	60 CQI monthly health units held, 60Staff monthly meetings held, 20 HUMC quarterly meetings held	60 CQI monthly health units held, 60Staff monthly meetings held, 20 HUMC quarterly meetings held	60 CQI monthly health units held, 60Staff monthly meetings held, 20 HUMC quarterly meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	103,509	77,632	150,108	37,527	37,527	37,527	37,527
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	103,509	77,632	150,108	37,527	37,527	37,527	37,527

Output Class: Capital Purchases

Vote:600 Bukomansimbi District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:			<i>Land surveyed and land titles processed where (Butenga HCIV, Mirambi HC, Bigasa HC, Kitanda HC, Kagoggo HC, Kisojjo HC and Kigangazzi HC are located</i>	Land surveyed and land titles processed where (Butenga HCIV, Mirambi HC, Bigasa HC, Kitanda HC, Kagoggo HC, Kisojjo HC and Kigangazzi HC are located	Land surveyed and land titles processed where (Butenga HCIV, Mirambi HC, Bigasa HC, Kitanda HC, Kagoggo HC, Kisojjo HC and Kigangazzi HC are located	Land surveyed and land titles processed where (Butenga HCIV, Mirambi HC, Bigasa HC, Kitanda HC, Kagoggo HC, Kisojjo HC and Kigangazzi HC are located	Land surveyed and land titles processed where (Butenga HCIV, Mirambi HC, Bigasa HC, Kitanda HC, Kagoggo HC, Kisojjo HC and Kigangazzi HC are located
			<i>Surveying land and processing land titles of Butenga HCIV, Mirambi HC, Bigasa HC, Kitanda HC, Kagoggo HC, Kisojjo HC and Kigangazzi HC</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			<i>1Phased construction of a staff house at Bigasa HCIII</i>	0Staff house constructed at Bigasa HCIII	0Staff house constructed at Bigasa HCIII	0Staff house constructed at Bigasa HCIII	1Staff house constructed at Bigasa HCIII
No of staff houses rehabilitated			<i>0Not planned</i>	0Not planned	0Not planned	0Not planned	0Not planned
Non Standard Outputs:			NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	28,897	21,672	64,119	16,030	16,030	16,030	16,030

Vote:600 Bukomansimbi District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,897	21,672	64,119	16,030	16,030	16,030	16,030
<i>Budget Output: 81 82Maternity Ward Construction and Rehabilitation</i>							
No of maternity wards constructed			<i>1Construction of a maternity ward of Butenga HCIV</i>	0Maternity ward constructed at Butenga HCIV	0Maternity ward constructed at Butenga HCIV	0Maternity ward constructed at Butenga HCIV	1Maternity ward constructed at Butenga HCIV
No of maternity wards rehabilitated			<i>Maternity ward constructed at Butenga HCIV</i>	0Not Planned	0Not Planned	0Not Planned	0Not Planned
Non Standard Outputs:			<i>0Not PlannedNot Planned</i>	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	460,000	115,000	115,000	115,000	115,000
Total For KeyOutput	0	0	460,000	115,000	115,000	115,000	115,000

Budget Output: 81 83OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed			<i>3procurement, advertisement and Construction of OPD wards at different health units</i>	0OPD wards constructed at Kisojjo HCII, Mirambi HC and Kigangazzi HCII	1OPD wards constructed at Kisojjo HCII, Mirambi HC and Kigangazzi HCII	1OPD wards constructed at Kisojjo HCII, Mirambi HC and Kigangazzi HCII	1OPD wards constructed at Kisojjo HCII, Mirambi HC and Kigangazzi HCII
No of OPD and other wards rehabilitated			<i>OPD wards constructed at Kisojjo HCII, Mirambi HC and Kigangazzi HCII</i>	0OPD ward rehabilitated at Kitanda HCIII	0OPD ward rehabilitated at Kitanda HCIII	0OPD ward rehabilitated at Kitanda HCIII	1OPD ward rehabilitated at Kitanda HCIII
Non Standard Outputs:	2 site visits OPD commissioned 2 site visits OPD commissioned		<i>1Procurement, advertisement and evaluation of the project</i>	NA	NA	NA	NA
			<i>OPD ward rehabilitated at Kitanda HCIII</i>				

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	400,000	300,000	1,019,000	254,750	254,750	254,750	254,750
Total For KeyOutput	400,000	300,000	1,019,000	254,750	254,750	254,750	254,750

Budget Output: 81 84Theatre Construction and Rehabilitation

No of theatres constructed			<i>1Advertising, evaluation, monitoring and constructionA theatre constructed at Butenga HCIV</i>	1A theatre constructed at Butenga HCIV	0A theatre constructed at Butenga HCIV	0A theatre constructed at Butenga HCIV	0A theatre constructed at Butenga HCIV
No of theatres rehabilitated			<i>0Not planned Not planned</i>	0Not planned	0Not planned	0Not planned	0Not planned
Non Standard Outputs:	2 site visits Theatre commissioned 2 site visits Theater commissioned		<i>NANA</i>	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	288,558	216,419	300,000	75,000	75,000	75,000	75,000
Total For KeyOutput	288,558	216,419	300,000	75,000	75,000	75,000	75,000

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Vote:600 Bukomansimbi District

FY 2021/22

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Quarterly Support Supervision of Health Facilities.Fuel, Stationery and Allowances	<i>HSS activities implemented, Internet bundles and communication airtime procured, HMIS reports collected and analyzed, vehicles repaired, staff trainings, DHT and DHMT meetings, held, ICCM activities implemented, knowledge imparted, Covid-19 guidelines implemented Coordinating donor activities, training of health workers, implemtng Covid-19 guidelines, coordinating ICCM activities, Buying internet data and airtime, collecting HMIS data, training staff, hold DHT and DHMT meeting</i>	HSS activities implemented, Internet bundles and communication airtime procured, HMIS reports collected and analyzed, vehicles repaired, staff trainings, DHT and DHMT meetings, held, ICCM activities implemented, knowledge imparted, Covid-19 guidelines implemented	HSS activities implemented, Internet bundles and communication airtime procured, HMIS reports collected and analyzed, vehicles repaired, staff trainings, DHT and DHMT meetings, held, ICCM activities implemented, knowledge imparted, Covid-19 guidelines implemented	HSS activities implemented, Internet bundles and communication airtime procured, HMIS reports collected and analyzed, vehicles repaired, staff trainings, DHT and DHMT meetings, held, ICCM activities implemented, knowledge imparted, Covid-19 guidelines implemented	HSS activities implemented, Internet bundles and communication airtime procured, HMIS reports collected and analyzed, vehicles repaired, staff trainings, DHT and DHMT meetings, held, ICCM activities implemented, knowledge imparted, Covid-19 guidelines implemented
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	300,000	75,000	75,000	75,000
Total For KeyOutput	0	0	310,000	77,500	77,500	77,500

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Vote:600 Bukomansimbi District

FY 2021/22

Non Standard Outputs:	Support supervision, Monitoring and Inspection of Health Emergency Systems Fuel, Stationery, Allowances and ICT	<i>Support supervision, Monitoring and Inspection of Health Systems done, Fuel & Stationery procured , Allowances paid to DHTsConduct Support supervision, Monitoring and Inspection of Health Systems , procuring Fuel, Stationery, and paying Allowances to DHTs involved in the supervision</i>	Support supervision, Monitoring and Inspection of Health Systems done, Fuel & Stationery procured , Allowances paid to DHTs	Support supervision, Monitoring and Inspection of Health Systems done, Fuel & Stationery procured , Allowances paid to DHTs	Support supervision, Monitoring and Inspection of Health Systems done, Fuel & Stationery procured , Allowances paid to DHTs	Support supervision, Monitoring and Inspection of Health Systems done, Fuel & Stationery procured , Allowances paid to DHTs
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,697	1,674	1,674	1,674
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	221,166	165,875	50,000	12,500	12,500	12,500
Total For KeyOutput	221,166	165,875	56,697	14,174	14,174	14,174
<i>Wage Rec't:</i>	1,515,795	1,024,346	1,477,326	369,331	369,331	369,331
<i>Non Wage Rec't:</i>	179,479	134,609	239,796	59,949	59,949	59,949
<i>Domestic Dev't:</i>	28,897	21,672	84,691	21,173	21,173	21,173
<i>External Financing:</i>	1,533,966	1,150,475	2,540,000	635,000	635,000	635,000
Total For WorkPlan	3,258,137	2,331,103	4,341,813	1,085,453	1,085,453	1,085,453

Vote:600 Bukomansimbi District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Pre-Primary and Primary Education</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 02Primary Teaching Services</i>							
Non Standard Outputs:	Salaries paid for 73 Primary Schools, Mocks and UNEB exams conducted.Salaries, Mock UNEB		<i>Payment of salary for the 856 Primary school teachers for FY 2021/2022- Produce monthly staff list -Forward to CAO abscondment cases -Carry out head Count for teachers</i>	Payment of salary for the 856 Primary school teachers for FY 2021/2022	Payment of salary for the 856 Primary school teachers for FY 2021/2022	Payment of salary for the 856 Primary school teachers for FY 2021/2022	Payment of salary for the 856 Primary school teachers for FY 2021/2022
	<i>Wage Rec't:</i>	5,214,856	3,911,142	5,660,400	1,415,100	1,415,100	1,415,100
	<i>Non Wage Rec't:</i>	0	0	11,402	2,851	2,851	2,851
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	5,214,856	3,911,142	5,671,802	1,417,951	1,417,951	1,417,951

Output Class: Lower Local Services

Budget Output: 81 51Primary Schools Services UPE (LLS)

Vote:600 Bukomansimbi District

FY 2021/22

No. of Students passing in grade one

<i>550Conduct refresher courses for teachers -Conduct quiz for P7 candidate -Conduct joint Mid term and end of Term exams for all schools -Conduct and mark MOCK Exams centrally by the District conduct subject competitions.In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District</i>	550In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	550In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	550In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	550In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District
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No. of pupils enrolled in UPE

<i>43100Compile Class lists for each school Mobilise parents to enroll pupils in primary schools Sensitize pupils to attend school and complete the primary cycleIn the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District</i>	43100In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	43100In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	43100In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	43100In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District
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Vote:600 Bukomansimbi District

FY 2021/22

No. of pupils sitting PLE

3750-Register Primary seven candidates with UNEB -Sensitize pupils to prepare for PLE -Brief candidates In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District

3750In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District

3750In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District

3750In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District

3750In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District

No. of qualified primary teachers

950-Verify presence of all teachers at their stations of work -Cause all teachers to open up personal files with academic documents and verify themIn the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District

950In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District

950In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District

950In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District

950In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District

Vote:600 Bukomansimbi District

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No. of student drop-outs	<p><i>141-Instruct head teachers to report drop outs</i> <i>-Sensitize pupils to come and saty in school until they complete the primary cycle</i> <i>Ensure child friendly schools</i> <i>-Avoid corporal punishments</i> In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District</p>	141In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	141In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	141In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	141In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District		
No. of teachers paid salaries	<p><i>950-Prepare and compile staff list per school for the 73 Government Primary school</i> <i>-Distribute monthly pay slips</i> <i>-Report to CAO abscond teachers</i> In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District</p>	950In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	950In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	950In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District	950In the 73 Government Primary schools in the sub counties of Butenga, Kitanda,Kibinge, Bigasa and Bukomansimbi Town Council in the District		
Non Standard Outputs:	<p>Transfers to 73 Primary Schools UPE Transfers to 73 Primary Schools</p>	N/A/N/A					
Wage Rec't:	0	0	0	0	0	0	0

Vote:600 Bukomansimbi District

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<i>Non Wage Rec't:</i>	891,270	668,453	926,969	231,742	231,742	231,742	231,742
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	891,270	668,453	926,969	231,742	231,742	231,742	231,742

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Improve on learning environment in selected schools to benefit from SFG and also Routine monitoring of SFG works Sensitize stakeholders on their roles and responsibility Produce reports to Key stakeholders</i>	Improve on learning environment in selected schools to benefit from SFG and also	Improve on learning environment in selected schools to benefit from SFG and also	Improve on learning environment in selected schools to benefit from SFG and also	Improve on learning environment in selected schools to benefit from SFG and also
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	20,260	5,065	5,065	5,065	5,065
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,260	5,065	5,065	5,065	5,065

Budget Output: 81 80Classroom construction and rehabilitation

Vote:600 Bukomansimbi District

FY 2021/22

No. of classrooms constructed in UPE			2Monitor Construction -Initiate the Procurement process -Train SMC to monitor progress of work -Initiate processing of BOQs	2classroom blocks @ with two classrooms with 18 desks and a teachers table in Ntuuma Kigungumika Primary school in Bukomansimbi Town Council	2classroom blocks @ with two classrooms with 18 desks and a teachers table in Ntuuma Kigungumika Primary school in Bukomansimbi Town Council	2classroom blocks @ with two classrooms with 18 desks and a teachers table in Ntuuma Kigungumika Primary school in Bukomansimbi Town Council	2classroom blocks @ with two classrooms with 18 desks and a teachers table in Ntuuma Kigungumika Primary school in Bukomansimbi Town Council
No. of classrooms rehabilitated in UPE			0N/AN/A				
Non Standard Outputs:	N/AN/A		N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,011,421	758,565	92,884	23,221	23,221	23,221	23,221
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,011,421	758,565	92,884	23,221	23,221	23,221	23,221

Vote:600 Bukomansimbi District

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Budget Output: 81 81 Latrine construction and rehabilitation

No. of latrine stances constructed			<i>IMonitor construction</i>	1Construct a five	1Construct a five	1Construct a five		
			<i>-Train SMC to monitor progress of works</i>	(5) stance latrine at	(5) stance latrine at	(5) stance latrine at		
			<i>-Initiate the procurement process</i>	Kagologolo	Kagologolo	Kagologolo		
			<i>-Initiate drawing of BOQs</i>	Primary school in	Primary school in	Primary school in		
			<i>Construct a five (5) stance latrine at Kagologolo Primary school in Kitanda Sub County</i>	Kitanda Sub County	Kitanda Sub County	Kitanda Sub County		
No. of latrine stances rehabilitated			<i>0</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>		
Non Standard Outputs:	N/A	N/A	N/A					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	50,000	37,500	<i>30,000</i>	7,500	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	50,000	37,500	30,000	7,500	7,500	7,500	7,500	7,500

Budget Output: 81 83 Provision of furniture to primary schools

Non Standard Outputs:	Not Planned for	Not Planned for						
	Planned for	Planned for						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	36,191	20,357	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	36,191	20,357	0	0	0	0	0	0

Service Area: 82 Secondary Education

Vote:600 Bukomansimbi District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries and Wages paid..PPP suported up to term III.Salaries and Wages.Support to PPP		payment of secondary school teachers salary for FY 2021/2022- Compile staff list for all teachers in the eight Government Aided secondary schools in the District	payment of secondary school teachers salary for FY 2021/2022	payment of secondary school teachers salary for FY 2021/2022	payment of secondary school teachers salary for FY 2021/2022	payment of secondary school teachers salary for FY 2021/2022
Wage Rec't:	1,697,714	1,273,286	2,226,030	556,508	556,508	556,508	556,508
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,697,714	1,273,286	2,226,030	556,508	556,508	556,508	556,508

Output Class: Lower Local Services

Budget Output: 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4000-Sensitize political leaders and parents to support the USE programme4000 students Enrolled in the 8 USE Schools in the District. This is number added to all schools in senior one	4000Students Enrolled in the 8 USE Schools in the District. This is number added to all schools in senior one	4000Students Enrolled in the 8 USE Schools in the District. This is number added to all schools in senior one

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No. of students passing O level	<i>600-Monitor the learning teaching process in schools - Conduct trail exams -Sensitize teachers, leaders and parents 600 students from the 8 Government and 16 private school Registered for UCE and well taught /prepared to pass o-level</i>	600600 students from the 8 Government and 16 private school Registered for UCE and well taught /prepared to pass o-level	600600 students from the 8 Government and 16 private school Registered for UCE and well taught /prepared to pass o-level	600600 students from the 8 Government and 16 private school Registered for UCE and well taught /prepared to pass o-level	600600 students from the 8 Government and 16 private school Registered for UCE and well taught /prepared to pass o-level
No. of students sitting O level	<i>1200Monitor the registration exercise in all schools produce reports about registration to all relevant officesAll students registered for UCE and presented for the exams</i>	1200All students registered for UCE and presented for the exams	1200All students registered for UCE and presented for the exams	1200All students registered for UCE and presented for the exams	1200All students registered for UCE and presented for the exams
No. of teaching and non teaching staff paid	<i>150-Compile staff list for all non teaching and teaching staff in the 8 Government Aided Secondary schools in the District150 teaching and Non teaching staff paid salary in the 8 Government aided secondary schools in the District</i>	150150 teaching and Non teaching staff paid salary in the 8 Government aided secondary schools in the District	150150 teaching and Non teaching staff paid salary in the 8 Government aided secondary schools in the District	150150 teaching and Non teaching staff paid salary in the 8 Government aided secondary schools in the District	150150 teaching and Non teaching staff paid salary in the 8 Government aided secondary schools in the District
Non Standard Outputs:	<i>N/A/N/A</i>				
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	848,228	636,171	848,228	212,057	212,057
<i>Domestic Dev't:</i>	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	848,228	636,171	848,228	212,057	212,057	212,057	212,057

Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	SEED secondary school constructed Not planned Construction of SEED Secondary School Not planned						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	210,522	52,631	52,631	52,631	52,631
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	210,522	52,631	52,631	52,631	52,631

Budget Output: 82 83Laboratories and Science Room Construction

Non Standard Outputs:	Chemical reagents procured. Chemical reagents for selected School.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,000	2,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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Budget Output: 84 01 Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	73 Primary and sSECONDARY Schools maintained.School Maintanance		-The teaching learning process monitored and supervised regularly -The teaching process conducted following the school time table as recommended by MOES-visit schools regularly -Ensure all schools have the recommended numbers of teachers -produce reports to relevant offices about the teaching learning process	-The teaching learning process monitored and supervised regularly -The teaching process conducted following the school time table as recommended by MOES	-The teaching learning process monitored and supervised regularly -The teaching process conducted following the school time table as recommended by MOES	-The teaching learning process monitored and supervised regularly -The teaching process conducted following the school time table as recommended by MOES	-The teaching learning process monitored and supervised regularly -The teaching process conducted following the school time table as recommended by MOES
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	31,552	23,664	22,216	5,554	5,554	5,554
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	31,552	23,664	22,216	5,554	5,554	5,554

Budget Output: 84 02 Monitoring and Supervision Secondary Education

Non Standard Outputs:		-School activities monitored and supervised regularly -The teaching and learning process conducted as recommended in all schools-Visit schools regularly -sensitize leaders, teachers and parents	-School activities monitored and supervised regularly -The teaching and learning process conducted as recommended in all schools	-School activities monitored and supervised regularly -The teaching and learning process conducted as recommended in all schools	-School activities monitored and supervised regularly -The teaching and learning process conducted as recommended in all schools	-School activities monitored and supervised regularly -The teaching and learning process conducted as recommended in all schools
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	74,283	18,571	18,571	18,571	18,571
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	74,283	18,571	18,571	18,571	18,571

Budget Output: 84 03Sports Development services

Non Standard Outputs:

Sports development developedFuel, Allowances and Stationery

-Sports activities conducted in schools and community -Sports Talents developed among learners and in the community members- Organizing sports tournaments for schools and the community - Mobilizing support for sports activities -Produce reports to relevant offices

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	5,000	1,250	1,250	1,250	1,250

Budget Output: 84 04Sector Capacity Development

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Non Standard Outputs:	Capacity building conductedCapacity Building		<i>-Short term courses organized for Education office staff , leaders and teachers. -Conduct Induction trainings for new head teachers and teachers -Conduct leadership trainings for head teachers -conduct trainings for PTA, SMC and BOG members in schools</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,031	22,523	34,285	8,571	8,571	8,571	8,571	8,571
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	30,031	22,523	34,285	8,571	8,571	8,571	8,571	8,571

Budget Output: 84 05Education Management Services

Non Standard Outputs:	Salaries Paid. Management of Offices ImplementedSalarie s, Transport Stationery		<i>-Education Office staff paid salary for FY 2021/2022 -- draw sector work plan and budget for FY2021/2022</i>	<i>-Education Office staff paid salary for FY 2021/2022</i>	<i>-Education Office staff paid salary for FY 2021/2022</i>	<i>-Education Office staff paid salary for FY 2021/2022</i>	<i>-Education Office staff paid salary for FY 2021/2022</i>
<i>Wage Rec't:</i>	68,087	51,065	58,446	14,612	14,612	14,612	14,612
<i>Non Wage Rec't:</i>	158,996	119,247	10,577	2,644	2,644	2,644	2,644
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	227,083	170,312	69,023	17,256	17,256	17,256	17,256

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Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01 Special Needs Education Services

Non Standard Outputs:	Not planned	Not planned	Not planned	Not planned	Not planned	Not planned	Not planned	Not planned
	planned	planned	planned	planned	planned	planned	planned	planned
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,869	4,401	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,869	4,401	0	0	0	0	0	0
<i>Wage Rec't:</i>	6,980,657	5,235,493	7,944,876	1,986,219	1,986,219	1,986,219	1,986,219	1,986,219
<i>Non Wage Rec't:</i>	1,973,945	1,480,459	1,932,960	483,240	483,240	483,240	483,240	483,240
<i>Domestic Dev't:</i>	1,100,612	818,673	353,666	88,416	88,416	88,416	88,416	88,416
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	10,055,214	7,534,625	10,231,502	2,557,876	2,557,876	2,557,876	2,557,876	2,557,876

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Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 District, Urban and Community Access Roads</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 05District Road equipment and machinery repaired</i>							
Non Standard Outputs:	Machines and roads equipment procured						
	Graders serviced						
	Roads equipment procured and installed						
	Machines and roads equipment procured						
	Graders serviced						
	Roads equipment procured and installed						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	60,566	45,425	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,566	45,425	0	0	0	0	0

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Budget Output: 81 08 Operation of District Roads Office

Non Standard Outputs:	Road committee meeting held URF agreement signed Support supervision Meetings held 20 members of staff paid salary Road committee meeting held URF agreement signed Support supervision Meetings held 20 members of staff paid salary	Road committee meeting held URF agreement signed Support supervision Meetings held 20 members of staff paid salary Road committee meeting held URF agreement signed 4 Support supervisio 20 members of staff paid salary	Salaries paid for 21 staff members Salaries paid for 21 staff members	Salaries paid for 21 staff members	Salaries paid for 21 staff members	Salaries paid for 21 staff members	
Wage Rec't:	138,712	104,034	121,557	30,389	30,389	30,389	30,389
Non Wage Rec't:	18,170	13,628	930	233	233	233	233
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	156,882	117,662	122,487	30,622	30,622	30,622	30,622

Output Class: Lower Local Services

Budget Output: 81 58 District Roads Maintainence (URF)

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	371,791	278,843	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	371,791	278,843	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 81 80 Rural roads construction and rehabilitation

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Length in Km. of rural roads constructed		<i>0</i>	<i>Advertise procurement Kawoko-kataaba-kigangazi, Butenga-buyoga, Kyogya-kiryamenvu-kagologolo Bulenge-bukango Kawoko-buwenda-mwalo</i>	Kawoko-kataaba-kigangazi, Butenga-buyoga, Kyogya-kiryamenvu-kagologolo Bulenge-bukango Kawoko-buwenda-mwalo	Kawoko-kataaba-kigangazi, Butenga-buyoga, Kyogya-kiryamenvu-kagologolo Bulenge-bukango Kawoko-buwenda-mwalo	Kawoko-kataaba-kigangazi, Butenga-buyoga, Kyogya-kiryamenvu-kagologolo Bulenge-bukango Kawoko-buwenda-mwalo	Kawoko-kataaba-kigangazi, Butenga-buyoga, Kyogya-kiryamenvu-kagologolo Bulenge-bukango Kawoko-buwenda-mwalo
Length in Km. of rural roads rehabilitated		<i>68.9</i>	<i>Advertise procurement Kawoko-kataaba-kigangazi, Butenga-buyoga, Kyogya-kiryamenvu-kagologolo Bulenge-bukango Kawoko-buwenda-mwalo</i>	17.2Kawoko-kataaba-kigangazi, Butenga-buyoga, Kyogya-	17.2Bulenge-bukango Kawoko-buwenda-mwalo	17.2,Bulenge-bukango	17.2Kawoko-Buwenda-Mwalo
Non Standard Outputs:			<i>Culverts procured Reports prepared and submitted District roads committee held Laptop procured Culverts procured Reports prepared and submitted District roads committee held Laptop procured</i>	Culverts procured Reports prepared and submitted District roads committee held Laptop procured Road unit machine serviced	Culverts procured Reports prepared and submitted District roads committee held Laptop procured Road unit machines serviced and equipment procured	Culverts procured Reports prepared and submitted District roads committee held Laptop procured Road unit machines serviced and equipment procured	Culverts procured Reports prepared and submitted District roads committee held Laptop procured Road unit machines serviced and equipment procured
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	356,231	89,058	89,058	89,058
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	0	0	356,231	89,058	89,058	89,058
	<i>Wage Rec't:</i>	138,712	104,034	121,557	30,389	30,389	30,389
	<i>Non Wage Rec't:</i>	450,527	337,895	930	233	233	233

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<i>Domestic Dev't:</i>	0	0	356,231	89,058	89,058	89,058	89,058
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	589,239	441,929	478,718	119,680	119,680	119,680	119,680

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Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Budget Output: 81 01 Operation of the District Water Office

Non Standard Outputs:

Fuel procured. Motorcycle and vehicle repaired and maintained. Bank charges paid 4 quarterly and 1 annual report prepared and submitted to relevant agencies 4 workshops and or meetings attended to. Procuring of fuel. Two motor cycles repaired and maintained. Fuel and lubricants procured. Bank charges paid. Office utilities and consumables procured. One Annual and 4 quarterly workplan and reports respectively prepared and submitted to line Ministries, Kampala. 2 National workshops attended to. Salaries paid for	<i>Two motor cycles repaired and maintained. Fuel and lubricants procured. Bank charges paid. Office utilities and consumables procured. One quarterly workplan and report prepared and submitted to line Ministries, Kampala. Salaries paid for three staff members i.e DWO, AEO and BMT. Two motor cycles repaired and maintained. Fuel and lubricants procured. Bank charges paid. Office utilities and consumables procured. One quarterly workplan and report prepared and submitted to line Ministries, Kampala. 1</i>	<i>Salaries and wages for DWO, AEO & BMT paid. One motorcycle repaired and maintained. One annual workplan and quarterly report submitted to line ministries. 2 workshops and seminars attended to. Small office equipment, stationery, computer consumables, anti-virus software and internet data procured. Bank charges paid.</i>	Salaries and wages for DWO, AEO & BMT paid. One motorcycle repaired and maintained. One annual workplan and quarterly report submitted to line ministries. Small office equipment, stationery, computer consumables, anti-virus software and internet data procured. Bank charges paid.	Salaries and wages for DWO, AEO & BMT paid. One motorcycle repaired and maintained. One quarterly report submitted to line ministries. 1 workshop attended to. stationery, computer consumables, and internet data procured. Bank charges paid.	Salaries and wages for DWO, AEO & BMT paid. One motorcycle repaired and maintained. One quarterly report submitted to line ministries. 1 workshop attended to. stationery, computer consumables, and internet data procured. Bank charges paid.	Salaries and wages for DWO, AEO & BMT paid. One motorcycle repaired and maintained. One annual workplan, one quarterly reports submitted to line ministries. Stationery, computer consumables and internet data procured. Bank charges paid.
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three staff members i.e DWO , AEO and BMT repairing, servicing and maintaining of two motor cycles. Procuring of fuel and lubricants. Paying of bank charges Preparing and submission of Annual and quarterly workplan and reports. Procuring of internet services, airtime , stationery and computer/printer consumables. Payment of Allowances. Paying of salaries and wages.

National workshops attended to. Salaries paid for three staff members i.e DWO , AEO and BMT

Wage Rec't:	44,597	33,448	44,597	11,149	11,149	11,149	11,149
Non Wage Rec't:	17,056	12,792	16,538	4,135	4,135	4,135	4,135
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	61,653	46,239	61,135	15,284	15,284	15,284	15,284

Budget Output: 81 02Supervision, monitoring and coordination

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No. of supervision visits during and after construction

<p>34Producing of supervision and inspection reports. Issuing of Payment and completion certificates. Procurement of fuel and lubricants. Payment of allowances. Procurement of stationery Construction supervision visits for:- 3 protected springs & One piped water supply system extension at kibinge and Butenga S/C 2 valley tanks at Bigasa & Kitanda S/C2(two) 30,000 Ltrs rainwater harvesting tanks at Bukomansimbi T/C and Butenga S/C Subcounties. 1 (one) Public toilet at Kagologolo town council Subcounty</p>	<p>10Construction supervision visits for:- 3 protected springs at kibinge and Butenga S/C 2 valley tanks at Bigasa & Kitanda S/C2(two) 30,000 Ltrs rainwater harvesting tanks at Bukomansimbi T/C and Butenga S/C Subcounties. 1 (one) Public toilet at Kagologolo town council Subcounty</p>	<p>14Construction supervision visits for:- 3 protected springs at kibinge and Butenga S/C 2 valley tanks at Bigasa & Kitanda S/C2(two) 30,000 Ltrs rainwater harvesting tanks at Bukomansimbi T/C and Butenga S/C Subcounties. 1 (one) Public toilet at Kagologolo town council Subcounty</p>	<p>10Construction supervision visits for:- One piped water supply system extension at kibinge and Butenga S/C</p>	<p>0None</p>
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No. of District Water Supply and Sanitation Coordination Meetings

<p>3-Allowances paid -Fuel procured -Stationery Procured -meals procured -Minutes taken 3 meeting conducted at Bukomansimbi District headquarter</p>	<p>0None</p>	<p>11 meeting conducted at Bukomansimbi District headquarter</p>	<p>11 meeting conducted at Bukomansimbi District headquarter</p>	<p>11 meeting conducted at Bukomansimbi District headquarter</p>
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No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Stationery procured <i>At all sub county and district notice boards</i> At all sub county and district notice boards	1Display of Releases and expenditures at all sub county and district notice boards	1Display of Releases and expenditures at all sub county and district notice boards	1Display of Releases and expenditures at all sub county and district notice boards	1Display of Releases and expenditures at all sub county and district notice boards
No. of sources tested for water quality	38- Paying allowances. - Procuring fuel. - procuring water quality testing reagents. Hiring of water quality testing kit - preparing activity report.- 31 old and 7 new point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.	0None	0None	31- 31 old point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.	7- 7 new point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.
No. of water points tested for quality	38- Paying allowances. - Procuring fuel. - procuring water quality testing reagents. Hiring of water quality testing kit - preparing activity report.- 31 old and 7 new point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.	0None	0None	31- 31 old point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.	7- 7 new point water source tested for water quality and analysis in Butenga, Kibinge, Kitanda, Bigasa S/C and Bukomansimbi TC.

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Non Standard Outputs:

Four subcounty Advocacy meetings held. at kitanda , Bigasa , Kibinge & Butenga subcounties Two extension staff meeting held 4 quarterly data collection exercises conducted and data analysed. 15 WATSAN facilities launched and commissioned. Feasibility studies for 15 WATSAN facilities conducted. Bills of quantities & statement of requirements done. Procurement Adverts ran in national media Procuring of Stationery. procuring of fuel Paying of allowances Minutes for meetings taken and prepared Production of Activity reports.	<i>Four subcounty Advocacy meetings held. at kitanda , Bigasa , Kibinge & Butenga subcounties One quarterly data collection exercises conducted and data analysed. 7 WATSAN facilities launched and commissioned. Feasibility studies for 15 WATSAN facilities conducted. Bills of quantities & statement of requirements done. One extension staff meeting held One quarterly data collection exercises conducted and data analysed. 2 WATSAN facilities launched and commissioned.</i>	<i>4 subcounty advocacy and two extension staff meetings conducted. 9 WATSAN projects launched for construction and commissioned. 4 regular data collection and analysis exercises conducted. Feasibility studies and preparation of BOQs and statements of requirements done for 9 WATSAN facilities Procurement of fuel and lubricants Procurement of stationery Payment of allowaces Production of minute for meetings Production of activity reports</i>	41 subcounty advocacy and extension staff meetings conducted. One WATSAN projects launched for construction . One regular data collection and analysis exercises conducted. Feasibility studies and preparation of BOQs and statements of requirements done for 9 WATSAN facilities	One subcounty advocacy meeting conducted. Oneregular data collection and analysis exercises conducted.	One subcounty advocacy and extension staff meeting conducted. One regular data collection and analysis exercises conducted.	One subcounty advocacy meeting conducted. 9 WATSAN projects commissioned. One regular data collection and analysis exercises conducted.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	29,133	21,850	28,854	7,214	7,214	7,214
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For Key Output	29,133	21,850	28,854	7,214	7,214	7,214

Budget Output: 81 03 Support for O&M of district water and sanitation

% of rural water point sources functional (Gravity Flow Scheme)	0%Not applicable	0%Not applicable	0%Not applicable	0%Not applicable	0%Not applicable
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% of rural water point sources functional (Shallow Wells)		75%-Repairs done - Training and reinstatement Water source committees.-70% of shallow wells at Butenga, kibinge ,bigasa ,kitanda S/C,s and bukomansimbi T/C functional	70%-70% of shallow wells at Butenga, kibinge ,bigasa ,kitanda S/C,s and bukomansimbi T/C functional	70%-70% of shallow wells at Butenga, kibinge ,bigasa ,kitanda S/C,s and bukomansimbi T/C functional	75%-75% of shallow wells at Butenga, kibinge ,bigasa ,kitanda S/C,s and bukomansimbi T/C functional	75%-75% of shallow wells at Butenga, kibinge ,bigasa ,kitanda S/C,s and bukomansimbi T/C functional
No. of public sanitation sites rehabilitated		0Not plannedNot planned	0Not planned	0Not planned	0Not planned	0Not planned
No. of water points rehabilitated		20Procurement of Borehole Spare parts. -Procurement of Fuel and lubricants. -Production of activity Reports. -Payment of Allowances .-20 deep boreholes rehabilitated at Butenga, kibinge,bigasa,kitanda S/C,s and bukomansimbi T/C	0None	0None	20-20 deep boreholes rehabilitated at Butenga, kibinge,bigasa,kitanda S/C,s and bukomansimbi T/C	0None
No. of water pump mechanics, scheme attendants and caretakers trained		0Not plannedNot planned	0Not planned	0Not planned	0Not planned	0Not planned
Non Standard Outputs:	Community Capital Cash Contributions (CCCC) collected for 35 water user communitiesCollecting Community Capital Cash Contributions (CCCC) for 35 water user communities	Community Capital Cash Contributions (CCCC) collected for 17 WATSAN facilitiesCommunity Capital Cash Contributions (CCCC) collected for 18 WATSAN facilities	Not available	Not available	Not available	Not available
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	2,500	625	625	625

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	2,500	625	625	625	625

Budget Output: 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>0Not plannedNot planned</i>	0Not planned	0Not planned	0Not planned	0Not planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<i>0Not plannedNot planned</i>	0Not planned	0Not planned	0Not planned	0Not planned
No. of water and Sanitation promotional events undertaken	<i>2Allowances Paid -Fuel procured -stationery procured -Meals procuresWorld water day celebrations held at Kitanda S/C</i>	1Baseline survey for sanitation conducted at 9 villages	0None	1World water day celebrations and sanitation week promotion activities conducted at Kitanda S/C	0None
No. of Water User Committee members trained	<i>203Allowances Paid -Fuel procured -stationery procured -minutes produced- 203 Water user committees members trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C</i>	63- 63 Water user committees members trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	70- 70Water user committees members trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	70- 70 Water user committees members trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	0None

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No. of water user committees formed.	Not Available	Not Available	<i>29-Allowances Paid -Fuel procured -stationery procured -minutes produced-29 Water user committees trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C</i>	9-9Water user committees trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	10-10Water user committees trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	10-10Water user committees trained at new and existing rehabilitated water sources at Kibinge ,Bigasa, Kitanda , butenga s/c,s and Bukomansibi T/C	0None
Non Standard Outputs:	Not Available Available	Not Available Available	<i>Community Capital Cash Contributions collected and paidSensitizing of communities towards the adoption of critical requirements.</i>	Community Capital Cash Contributions collected and paid	Community Capital Cash Contributions collected and paid	None	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,903	2,927	4,613	1,153	1,153	1,153	1,153
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,903	2,927	4,613	1,153	1,153	1,153	1,153

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Budget Output: 81 05 Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation week promotion activities conducted. World water day celebrations held. Baseline survey for sanitation done	Baseline survey for sanitation done in 16 villages	Sanitation week promotion activities and world water day celebrations held at Kitanda S/C. Baseline survey for sanitation conducted in 15 villages	Baseline survey for sanitation conducted in 5 villages	Baseline survey for sanitation conducted in 10 villages	Sanitation week promotion activities and world water day celebrations held at Kitanda S/C.	None
	Procuring of fuel and stationery paying of allowances Preparation of activity reports		Procurement of fuel. Procurement of meals. Procurement of tents , chairs & public address system. Payment of allowances.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,023	3,767	5,023	1,256	1,256	1,256	1,256
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	5,023	3,767	5,023	1,256	1,256	1,256	1,256

Output Class: Capital Purchases

Budget Output: 81 72 Administrative Capital

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Non Standard Outputs:

15 capital projects launched & commissioned. 7 new and 25 old water sources tested for water quality One office table and chair procured One motor cycle Procured 10 villages triggered and followed up for sanitation improvement One valley tank at makukuulu fenced Procuring of fuel and lubricants Procuring of motorcycle Payment of Allowances preparation of activity reports. Procuring of one office table and chair	<i>One motor cycle Procured 10 villages triggered for sanitation improvement One office table and chair procured 10 villages followed up for sanitation improvement</i>	<i>One departmental motorcycle procured. One procurement advert ran in national media Salaries and wages paid for one contract basis staff. Projects monitoring and supervision conducted Bills of quantities and statement of requirements for 9 WATSAN projects produced. Water quality testing for 38 point water sources conducted. 10 villages in kitanda S/C triggered and monitored for sanitation improvement. One office table procured Fuel and lubricants procured. Inspection, monitoring and supervision reports issued. Issuing of payment and completion certificates. Water quality inspection reports produced. Payment of allowances. Payment of salaries and wages.</i>	One departmental motorcycle procured. Office furnitur /Table procured. Salaries and wages paid for one contract basis staff. 5 villages in kitanda S/C triggered and monitored for sanitation improvement.	One departmental motorcycle procured. Salaries and wages paid for one contract basis staff. 5 villages in kitanda S/C triggered and monitored for sanitation improvement.	Salaries and wages paid for one contract basis staff. Water quality testing for 38 point water sources tested for water quality. 10 villages monitored for sanitation improvement.	One procurement advert ran in national media Salaries and wages paid for one contract basis staff. Projects monitoring
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	51,858	38,894	58,582	14,645	14,645	14,645	14,645
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	51,858	38,894	58,582	14,645	14,645	14,645	14,645

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Environment screening for 15 capital projects done. 3(three) 3,000 cum valley tanks constructed. 4 (four) 25,000 Litres rainwater harvesting tanks constructed. Retained funds for 2(two) rainwater harvesting tanks and 2 valley tanks paid. Procuring of fuel and stationery Issuing of payment and completion certificated. Preparation of activity reports.	<i>Environment screening for 15 capital projects done. 3(three) 3,000 cum valley tanks constructed. 4(four) 25,000 Litres rainwater harvesting tanks constructed. Retained funds for 2(two) rainwater harvesting tanks paid. 3(three) 3,000 cum valley tanks constructed. Retained funds for 2 valley tanks paid.</i>	<i>2(two) 30,000 Ltrs institutional rainwater harvesting tanks constructed. 2(two) 3000 cum valley tanks constructed. Retention funds for 5 & 3 rainwater harvesting tanks & valley tanks respectively paid. Environmental impact assessment , screening & monitoring for 9 capital projects conducted.Preparation and issuance of payment and completion certificates. Supervision , monitoring and completion reports produced.</i>	2(two) 30,000 Ltrs institutional rainwater harvesting tanks constructed. 2(two) 3000 cum valley tanks constructed. Retention funds for 5 & 3 rainwater harvesting tanks & valley tanks respectively paid. Environmental impact assessment , screening & monitoring for 9 capital projects conducted.	2(two) 3000 cum valley tanks constructed. Retention funds for 5 & 3 rainwater harvesting tanks & valley tanks respectively paid.	None	None
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	214,000	160,500	145,443	36,361	36,361	36,361	36,361
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	214,000	160,500	145,443	36,361	36,361	36,361	36,361

Budget Output: 81 80Construction of public latrines in RGCs

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No. of public latrines in RGCs and public places			<i>Issuing of payment and completion certificates Producing supervision , monitoing and completion reports</i> 1(One) four stance public lined pit latrine constructed at Kagologolo , Kitanda S/C.	0None	11(One) four stance public lined pit latrine constructed at Kagologolo , Kitanda S/C.	0None	0None	
Non Standard Outputs:	Retained funds paid . Communities sensitized and trained on usage and operation of public latrineIssuing of payment and completion certificates Producing supervision reports	<i>NoneRetained funds paid .</i>	<i>Retention funds for latrine constructed at Butayunja , Kibinge S/C paid. Community at Kagologolo sensitized and trained on O&M of public latrinepreparation and issuance of payment certificate. Monitoring and supervision reports produced</i>	None	Retention funds for latrine constructed at Butayunja , Kibinge S/C paid. Community at Kagologolo sensitized and trained on O&M of public latrine	None	None	
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	24,175	18,131	26,675	6,669	6,669	6,669	6,669
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	24,175	18,131	26,675	6,669	6,669	6,669	6,669

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Budget Output: 81 81Spring protection

No. of springs protected			<i>0Not plannedNot planned</i>	0Not planned	0Not planned	0Not planned	0Not planned
Non Standard Outputs:	N/AN/A		<i>Payment of Retention funds for 4 protected springs at Kibinge & Butenga subcountiesIssuing of payment and completion certificates. producing of inspection reports</i>	None	Payment of Retention funds for 4 protected springs at Kibinge & Butenga subcounties	None	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	28,000	21,000	1,400	350	350	350	350
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,000	21,000	1,400	350	350	350	350

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			<i>0Not plannedNot planned</i>	0Not planned	0Not planned	0Not planned	0Not planned
No. of deep boreholes rehabilitated			<i>20-Allowances paid -Spare parts procured -Fuel procured20 deep boreholes rehabilitated at Butenga, Bigasa, Kitanda and Kibinge subcounties.</i>	0None	0None	2020 deep boreholes rehabilitated at Butenga, Bigasa, Kitanda and Kibinge subcounties.	0None

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Non Standard Outputs:	Not available available	Not available Not available	<i>Retention funds for two boreholes constructed paid. One borehole needs repair assessment for 10 deep boreholes conducted. Preparation and issuance of payment certificates. Inspection and completion reports produced. Needs assessment reports produced.</i>	None	Retention funds for two boreholes constructed paid.	One borehole needs repair assessment for 10 deep boreholes conducted.	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	87,785	65,839	39,140	9,785	9,785	9,785	9,785
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	87,785	65,839	39,140	9,785	9,785	9,785	9,785

Budget Output: 81 84 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<i>0Not plannedNot planned</i>	0Not planned	0Not planned	0Not planned	0Not planned
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	<i>0Not plannedNot planned</i>	0Not planned	0Not planned	0Not planned	0Not planned

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Non Standard Outputs:	Retained Funds paid for 2 Production wells issuing of Payment and completion certificates	<i>None Retained Funds paid for 2 Production wells</i>	<i>5km of extension to an existing piped water supply system (Butenga-Kawoko WSS) constructed and done. Extension for 1km of community mini WSS at Buyoga village Preparation and issuance of payment & completion certificates. Completion and supervision reports issued.</i>	None	1 km extensions for a community WSS at Buyoga village	5km of extension to an existing piped water supply system (Butenga-Kawoko WSS) and Buyoga constructed and done.	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	48,532	36,399	155,500	38,875	38,875	38,875	38,875
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	48,532	36,399	155,500	38,875	38,875	38,875	38,875
<i>Wage Rec't:</i>	44,597	33,448	44,597	11,149	11,149	11,149	11,149
<i>Non Wage Rec't:</i>	60,114	45,086	57,528	14,382	14,382	14,382	14,382
<i>Domestic Dev't:</i>	454,350	340,763	426,740	106,685	106,685	106,685	106,685
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	559,061	419,296	528,865	132,216	132,216	132,216	132,216

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Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion

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Non Standard Outputs:

<p>Paid Staff Salaries.Technical Backstopping and Review at Higher Local Government, BukomansimbiPaid Staff Salaries;Purchase of computers (1 desktop and 1 laptop); Co-ordinate, Monitor, supervise and technically backstop Sectors.</p>	<p><i>Paid Staff Salaries.Technical Backstopping and Review at Higher Local Government, BukomansimbiPaid Staff Salaries.Technical Backstopping and Review at Butenga Local Government, Bukomansimbi</i></p>	<p><i>Salaries paid, Sectors at the district and in the 5 LLGs provided with technical backstopping on quarterly basis in areas of Natural resources management. Quarterly planning and review meetings held for the Natural Resources Department at the district. Scrutinize the payroll and Pay Staff Salary. Coordinate, monitor, Supervise and technically backstop Sectors in the Natural Resources Department in the district. Conduct quarterly Natural Resources Sector Planning & Review meetings in the district.Paid Staff Salaries.Technical Backstopping and Review at Higher Local Government, BukomansimbiPaid Staff Salaries;Purchase of computers (1 desktop and 1 laptop); Coordinate, Monitor, supervise and technically backstop Sectors</i></p>	<p>Paid Staff Salaries. Technical Backstopping and Review at Higher Local Government, Bukomansimbi</p>	<p>Paid Staff Salaries. Technical Backstopping and Review at Higher Local Government, Bukomansimbi</p>	<p>Paid Staff Salaries. Technical Backstopping and Review at Higher Local Government, Bukomansimbi</p>	<p>Paid Staff Salaries. Technical Backstopping and Review at Higher Local Government, Bukomansimbi</p>	
<p>Wage Rec't:</p>	<p>140,400</p>	<p>105,300</p>	<p>140,400</p>	<p>35,100</p>	<p>35,100</p>	<p>35,100</p>	<p>35,100</p>

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<i>Non Wage Rec't:</i>	6,702	5,026	1,167	292	292	292	292
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	147,102	110,327	141,567	35,392	35,392	35,392	35,392

Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			4Support farmer communities/forest groups to plant up to at least 4 Ha of well stocked forest plantations. Degraded buffer zones and water catchment areas restored and revegetated along Kyojja and Katonga wetlands	11Tree harvesting regulated in Bigasa sub-county	11Tree harvesting regulated in Kibinge subcounty	22Tree harvesting regulated in Kitanda and Butenga subcounties	1Review meeting at Hqtr
Number of people (Men and Women) participating in tree planting days			Construction of demonstration Lolena Energy Saving Stoves and planting of short-term trees in 5 households in each of the 4 sub-counties in the district. Deforestation rate (household wood fuel energy demand) addressed through appropriate technologies application at household level.				
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,236	309	309	309	309

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,236	309	309	309	309

Budget Output: 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

Non Standard Outputs:

Deforestation rate (household wood fuel energy demand) addressed through appropriate technologies application at household level. Construction of demonstration Lolena Energy Saving Stoves and planting of short-term trees in 5 households in each of the 4 sub-counties in the district.

Construction of demonstration Lolena Energy Saving Stoves and planting of short-term trees in 5 households in each of the Kibinge sub county

Construction of demonstration Lolena Energy Saving Stoves and planting of short-term trees in 5 households in each of the Bigasa & Bukango sub county

Construction of demonstration Lolena Energy Saving Stoves and planting of short-term trees in 5 households in each of the Butenga sub county

Construction of demonstration Lolena Energy Saving Stoves and planting of short-term trees in 5 households in each of the Kitanda sub county

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,181	295	295	295	295
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,181	295	295	295	295

Budget Output: 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken

4 Carry out inspections and monitoring visits to regulate all forest activities in the district. Tree harvesting regulated in 4 sub-counties

11 Tree harvesting regulated in Bigasa sub-county

21 Tree harvesting regulated in Bigasa sub-county

22 Tree harvesting regulated in Bigasa sub-county

1 Review meeting at Hqtr

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Non Standard Outputs:	N/AN/A	Not planned/Not planned	Tree harvesting regulated in 4 sub-counties Carry out inspections and monitoring visits to regulate all forest activities in the district.	1 Tree harvesting regulated in Bigasa sub-county	1 Tree harvesting regulated in Bigasa sub-county	2 Tree harvesting regulated in Bigasa sub-county	Review meeting at Hqtr
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	574	431	1,516	379	379	379	379
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	574	431	1,516	379	379	379	379

Budget Output: 83 06 Community Training in Wetland management

No. of Water Shed Management Committees formulated			2 Strengthening the capacity of Bukomansimbi District for Natural Resources management, monitoring and decision making through appropriate support tools and systems. Production of a white paper to be considered in the development of the district environment and natural resources management policy and action plans.	44 Environment and Natural Resources management Committees instituted at all LLGs	44 Reports from Environment and Natural Resources management Committees instituted at all LLGs	44 Actions from Environment and Natural Resources management Committees instituted at all LLGs	44 Review meetings for Environment and Natural Resources management Committees instituted at all LLGs
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Non Standard Outputs:	Not planned	Not planned	<i>Not planned</i>	<i>Environment and Natural resource Management institution built at all local government levels in the district. Training and backstopping of Sub-county Environment Focal Persons and LECs in all Lower Local Governments.</i>	Monitor compliance with the wetland Policy, laws and regulations in the district.	Monitor compliance with the wetland Policy, laws and regulations in the district.	Monitor compliance with the wetland Policy, laws and regulations in the district.	2 Monitoring and compliance reports produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	942	707	707	2,155	539	539	539	539
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	942	707	707	2,155	539	539	539	539

Budget Output: 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed				<i>4Support community initiatives to conserve the Watersheds in Bigasa, Kibinge, Kitanda and Butenga Sub-counties. 4 Degraded Areas Restored to recover ecological function in Bigasa, Kibinge, Kitanda and Butenga Sub-counties.</i>	11Degraded areas Restored to recover ecological function in Kitanda Subcounty.	11Degraded areas Restored to recover ecological function in Kibinge Subcounty.	11Degraded areas Restored to recover ecological function in Butenga Subcounty.	11Degraded areas Restored to recover ecological function in Bigasa Subcounty.
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Non Standard Outputs:	Stakeholders sensitized and wetland boundaries demarcated using locally available materials like figs, sisal and bamboo. Supervise, and monitor the surveying, demarcation and boundary marking of vital wetlands in the district.		<i>Stakeholders sensitized and wetland boundaries demarcated using locally available materials like sisal, figs, bamboo. Supervise and monitor the surveying, demarcation and boundary opening of vital wetlands in the district.</i>	Supervise and monitor the surveying, demarcation and boundary opening of vital wetlands in Bigasa	Supervise and monitor the surveying, demarcation and boundary opening of vital wetlands in Kibinge	Supervise and monitor the surveying, demarcation and boundary opening of vital wetlands in Kitanda	Supervise and monitor the surveying, demarcation and boundary opening of vital wetlands in Butenga
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	2,205	1,653	2,272	568	568	568
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For Key Output	2,205	1,653	2,272	568	568	568

Budget Output: 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>4 Monitor compliance with the wetland Policy, laws and regulations in the district. 2 Monitoring and compliance reports produced</i>	4 Monitoring and compliance reports produced from Bigasa, Butenga, Kitanda and Kibinge	4 Monitoring and compliance reports produced from Bigasa, Butenga, Kitanda and Kibinge	4 Monitoring and compliance reports produced from Bigasa, Butenga, Kitanda and Kibinge	4 Monitoring and compliance reports produced from Bigasa, Butenga, Kitanda and Kibinge
Non Standard Outputs:	N/AN/A		<i>ESIA carried out for all development project in the district. Carry out environment and social screening and assessment of development projects in the district.</i>	Monitoring and compliance reports produced	Monitoring and compliance reports produced		
	<i>Wage Rec't:</i>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	910	682	1,058	265	265	265	265
<i>Domestic Dev't:</i>	0	0	2,500	625	625	625	625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	910	682	3,558	890	890	890	890

Budget Output: 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY			<i>4Sensitisation meetings to settle land disputes in the sub-counties of Kitanda,Bigasa, Butenga, Kibinge and Bukomansimbi T/C</i>	1One Sensitisation meeting to settle at least 4 land disputes in the sub counties of Kitanda, Bigasa, Butenga and Kibinge.	2Two Sensitisation meetings to settle at least 4 land disputes in the sub counties of Kitanda, Bigasa, Butenga and Kibinge.	4Four Sensitisation meetings to settle at least 4 land disputes in the sub counties of Kitanda, Bigasa, Butenga and Kibinge.	1One Sensitisation meeting to settle at least 4 land disputes in the sub counties of Kitanda at HLG
			<i>Land disputes settled in 5 Lower Local Government communities.</i>				

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	966	242	242	242	242
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	966	242	242	242	242

Budget Output: 83 11Infrastructure Planning

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Non Standard Outputs:

Organized physical developments documented in urban centers in the district. Physical developments regulated and planned in Bukomansimbi District. Preparation of Area Action Plans for Urban growth Centres (Kigangazi, Butenga, Kagologolo and Bulenge) Holding of 4 District Physical Planning Committee meetings

Preparation of Area Action Plans for Kigangazi Urban Growth Center. Preparation of Area Action Plans for Butenga Urban Growth Center. Preparation of Area Action Plans for Kagologolo Urban Growth Center. Preparation of Area Action Plans for Bulenge Urban Growth Center.

Holding of 1 District Physical Planning Committee meeting Holding of 1 District Physical Planning Committee meeting Holding of 1 District Physical Planning Committee meeting Holding of 1 District Physical Planning Committee meeting

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	967	242	242	242	242
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,967	1,242	1,242	1,242	1,242
<i>Wage Rec't:</i>	140,400	105,300	140,400	35,100	35,100	35,100	35,100
<i>Non Wage Rec't:</i>	12,533	9,400	12,518	3,129	3,129	3,129	3,129
<i>Domestic Dev't:</i>	0	0	6,500	1,625	1,625	1,625	1,625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	152,933	114,700	159,418	39,854	39,854	39,854	39,854

Vote:600 Bukomansimbi District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Budget Output: 81 02Support to Women, Youth and PWDs

Non Standard Outputs:	1 PWD Association supported.Support to PWD; Allowances, Fuel and Stationery	<i>PWDs supported for Q1</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Vote:600 Bukomansimbi District

FY 2021/22

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:

8 CD Workers facilitated to implement CD Activities. Sector accounts maintained. Books of accounts procured Salaries for DCDO,SPWO,SCD O Paid. Implement CD Activities Maintain sector accounts procurement of books of accounts pay salaries

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Budget Output: 81 05Adult Learning

No. FAL Learners Trained

120120 ICOLEW Learners Trained120 ICOLEW Learners Trained

Vote:600 Bukomansimbi District

FY 2021/22

Non Standard Outputs:

4 ICOLEW Classes supported with SEED Capital Annual Work Plan and Quarterly Reports Prepared and submitted to MoGLSD. 2 District Staff and 5 Sub County CDOs facilitated to follow up ICOLEW Activities 5 DEC Members facilitated to Monitor ICOLEW Activities Funds, SDA, Perdiem and Stationery

1 coordination meeting held at the district headquarters. 6 sub/county offices facilitated in the sub/counties of Bigasa, Butenga, Kitanda, Kibinge, Bukomansimbi T/C and Bukango, 5 community dialogues held in the sub/counties of Bigasa, Kitanda, Butenga, Kibinge and Bukomansimbi Hold coordination meeting at the district headquarters. Facilitate Sub/county offices in the sub/counties of Bigasa, Butenga, Kitanda, Kibinge, Bukomansimbi T/C and Bukango, 5 community dialogues held in the sub/counties of Bigasa, Kitanda, Butenga, Kibinge and Bukomansimbi T/C.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,155	3,117	4,276	1,069	1,069	1,069	1,069
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	4,155	3,117	4,276	1,069	1,069	1,069	1,069

Budget Output: 81 07 Gender Mainstreaming

Vote:600 Bukomansimbi District

FY 2021/22

Non Standard Outputs:

30 District Leaders trained in Gender focused budgeting Mentor staff and political leaders on Gender Budgeting and planning

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,415	354	354	354	354
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,415	354	354	354	354

Budget Output: 81 08 Children and Youth Services

No. of children cases (Juveniles) handled and settled

2020 Juvenile cases handled, offenders taken to court and palced at Naguru and Kapingisa

Non Standard Outputs:

25 Community sensitization meetings on children rights, Nutrition and early childhood carried out in the Sub Counties of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi T/C. 100 Social welfare cases	<i>5 Community sensitization meetings on children rights, Nutrition and early childhood carried out in Bigasa</i>	<i>25 Community sensitization meetings on children rights, Nutrition and early childhood carried out in the Sub Counties of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi T/C. 100 Social welfare cases</i>
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Vote:600 Bukomansimbi District

FY 2021/22

<p>handled at the District HQRs. Social inquiry reports carried out. 8 Missing and abandoned Children resettled 4 Community service cases supervised 10 YLP groups generated and supported with YLP Funds 20 YLP Groups monitored. 30m recovered from YLP Groups 4 Quarterly reports prepared and submitted to MoGLSD SDA,Fuel, Transport Refund, Perdiem and Stationery</p>	<p><i>out in Kitanda</i></p>	<p><i>handled at the District HQRs. Social inquiry reports carried out. 8 Missing and abandoned Children resettled 4 Community service cases supervised 10 YLP groups generated and supported with YLP Funds 20 YLP Groups monitored. 30m recovered from YLP Groups 4 Quarterly reports prepared and submitted to MoGLSD SDA,Fuel, Transport Refund, Perdiem and Stationery25 Community sensitization meetings on children rights, Nutrition and early childhood carried out in the Sub Counties of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi T/C. 100 Social welfare cases handled at the District HQRs. Social inquiry reports carried out. 8 Missing and abandoned Children resettled 4 Community service cases supervised 10 YLP groups generated and</i></p>
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Vote:600 Bukomansimbi District

FY 2021/22

*supported with YLP
Funds 20 YLP
Groups monitored.
30m recovered
from YLP Groups 4
Quarterly reports
prepared and
submitted to
MoGLSD
SDA,Fuel,
Transport Refund,
Perdiem and
Stationery*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,431	2,573	3,337	834	834	834	834
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,431	2,573	3,337	834	834	834	834

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported

*4Hold DYC
quarterly meetings
at DHRsDYC
Supported to hold
quarterly meetings
at DHRs*

Vote:600 Bukomansimbi District

FY 2021/22

Non Standard Outputs:

20 YLP groups monitored 3 NYC Representatives facilitated to attend National Youth day Celebrations NYC Motorcycle maintained SDA, Transport refund, Fuel and Lubricants, Perdiem and Funds	<i>5YLP groups monitored 3 NYC Representatives facilitated to attend National Youth day Celebrations5YLP groups monitored in Town Council</i>	<i>10 YLP groups generated and supported with YLP Funds 20 YLP Groups monitored. 30m recovered from YLP Groups 4 Quarterly reports prepared and submitted to MoGLSD SDA,Fuel, Transport Refund, Perdiem and Stationery10 YLP groups generated and supported with YLP Funds 20 YLP Groups monitored. 30m recovered from YLP Groups 4 Quarterly reports prepared and submitted to MoGLSD SDA,Fuel, Transport Refund, Perdiem and Stationery</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,517	2,638	3,398	850	850	850	850
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,517	2,638	3,398	850	850	850	850

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

Provide 1 PWD Councilor with a guide1 PWD Councilor provided with a guide

Non Standard Outputs:

2 Quarterly Disability Council Meetings held at	<i>1 Quarterly Disability Council Meetings held at</i>	<i>Provision of 2 Wheel cahirs 2 Wheel Chairs</i>
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Vote:600 Bukomansimbi District

FY 2021/22

<p>the HQRs 4 PWD Groups supported with special grant. 2 Disability council representatives facilitated to attend International white cane day. 5 Disability Council representatives facilitated to attend international disability day. 4 PWD special grant beneficiary groups monitored 3 Older persons council meetings held at the District HQRs Chairperson older persons council facilitated to attend National older persons celebrations Older persons mobilized and sensitized about SAGE Program SAGE activities coordinated in the District SDA, Perdiem, Transport refund and Fuel</p>	<p><i>the HQRs 1 PWD Groups supported with special grant. 1 Disability council 1 Quarterly Disability Council Meetings held at the HQRs 1 PWD Groups supported with special grant.</i></p>	<p><i>provided to two physically disabled children. 2 Quarterly Disability Council Meetings held at the HQRs 4 PWD Groups supported with special grant. 2 Disability council representatives facilitated to attend International white cane day. 5 Disability Council representatives facilitated to attend international disability day. 4 PWD special grant beneficiary groups monitored 3 Older persons council meetings held at the District HQRs Chairperson older persons council facilitated to attend National older persons celebrations Older persons mobilized and sensitized about SAGE Program SAGE activities coordinated in the District SDA, Perdiem, Transport refund and Fuel Provision of 2 Wheel cahirs provided to two physically disabled children. 2 Quarterly Disability Council Meetings held at</i></p>
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Vote:600 Bukomansimbi District

FY 2021/22

the HQRs 4 PWD Groups supported with special grant. 2 Disability council representatives facilitated to attend International white cane day. 5 Disability Council representatives facilitated to attend international disability day. 4 PWD special grant beneficiary groups monitored 3 Older persons council meetings held at the District HQRs Chairperson older persons council facilitated to attend National older persons celebrations Older persons mobilized and sensitized about SAGE Program SAGE activities coordinated in the District SDA, Perdiem,

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,292	6,969	8,146	1,925	1,925	1,925	2,370
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,292	6,969	8,146	1,925	1,925	1,925	2,370

Budget Output: 81 14Representation on Women's Councils

Vote:600 Bukomansimbi District

FY 2021/22

No. of women councils supported								
			<i>District women council facilitated to hold quarterly meetings</i>					
			<i>District women council facilitated to hold quarterly meetings</i>					
Non Standard Outputs:		<i>N/A</i>	<i>UWEP annual work plan generated and submitted to MoGLSD, UWEP proposals generated, appraised and submitted to MoGLSD 10</i>					
			<i>UWEP groups monitored and 20 m revolving funds recovered. Generate UWEP annual work plan and submit to MoGLSD, UWEP proposals generated, appraised and submitted to MoGLSD 10</i>					
			<i>UWEP groups monitored and 20m revolving funds recovered.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,696	2,022	2,605	651	651	651	651	651
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,696	2,022	2,605	651	651	651	651	651

Budget Output: 81 170peration of the Community Based Services Department

Non Standard Outputs:	3 District CD Staff (DCDO,SCDO)	<i>District CD Staff (DCDO,SCDO</i>	<i>3 District CD Staff (DCDO,SCDO</i>
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FY 2021/22

<p>&SPWO) Paid monthly salaries 3 Sector accounts maintained Books of accounts and stationery procured Airtime bandwidth procured 8CDO supported to carryout sector activities Political leaders sensitized on Gender and equity responsive monitoring 5 Community Dialogue on mindset change held. 24 PDCs revitalized Sector workplans and Reports prepared and submitted to MoGLSDSDA, Transport refund, Fuel Funds, Perdiem</p>	<p><i>&SPWO) Paid monthly salaries 3 Sector accounts maintained Books of accounts and stationery procured Airtime bandwidth procured 8CDO supported to carryout sector activities Political leaders sensitized on Gender and equity responsive monitoring 5 Community Dialogue on mindset change held. 24 PDCs revitalized Sector workplans and Reports prepared and submitted to MoGLSD4 District CD Staff (DCDO,SLO,,SCD O &SPWO) Paid monthly salaries 3 Sector accounts maintained Books of accounts and stationery procured Airtime bandwidth procured 8CDO supported to carryout sector activities Political leaders sensitized on Gender and equity responsive monitoring 5 Community Dialogue on mindset change held. 24 PDCs revitalized Sector workplans and Reports prepared</i></p>	<p><i>&SPWO) Paid monthly salaries 3 Sector accounts maintained Books of accounts and stationery procured Airtime bandwidth procured 8CDO supported to carryout sector activities Political Sector regular coordination meetings held. Sector programmes coordinated Community Dialogues conducted. CD staff at District HQRs Paid monthly salaries. Sectors accounts maintained Books3 District CD Staff (DCDO,SCDO &SPWO) Paid monthly salaries 3 Sector accounts maintained Books of accounts and stationery procured Airtime bandwidth procured 8CDO supported to carryout sector activities Political Sector regular coordination meetings held. Sector programmes coordinated Community Dialogues conducted. CD staff at District HQRs Paid monthly salaries.</i></p>
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Vote:600 Bukomansimbi District

FY 2021/22

		<i>and submitted to MoGLSD</i>	<i>Sectors accounts maintained Books</i>				
<i>Wage Rec't:</i>	50,047	37,535	43,543	10,886	10,886	10,886	10,886
<i>Non Wage Rec't:</i>	6,946	5,209	4,081	1,020	1,020	1,020	1,020
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	56,993	42,745	47,624	11,906	11,906	11,906	11,906

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:

work inspections conducted, labour disputes handled, site meetings held, projects monitored, ESMPs Developed, sensitizations held. . Carry out work based inspections . Handle labour disputes . Conduct site meetings/trainings (District capital projects) for employers and workers on labour issues. Monitor implementation of district capital projects to ensure compliance of social safe guards. Screen and develop ESMP for district capital projects. Sensitize communities on impacts from implementation of capital projects. Conduct work place

Vote:600 Bukomansimbi District

FY 2021/22

inspections , labour disputes handled, site meetings held, projects monitored, ESMPs Developed, sensitizations held. . Carry out work based inspections . Handle labour disputes . Conduct site meetings/trainings (District capital projects) for employers and workers on labour issues. Monitor implementation of district capital projects to ensure compliance of social safe guards. Screen and develop ESMP for district capital projects. Sensitize communities on impacts from implementation of capital projects.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	22,000	5,000	5,000	5,000	7,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	22,000	5,000	5,000	5,000	7,000
<i>Wage Rec't:</i>	50,047	37,535	43,543	10,886	10,886	10,886	10,886
<i>Non Wage Rec't:</i>	31,037	23,278	30,258	7,453	7,453	7,453	7,898
<i>Domestic Dev't:</i>	0	0	22,000	5,000	5,000	5,000	7,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	81,084	60,813	95,801	23,339	23,339	23,339	25,784

Vote:600 Bukomansimbi District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Vote:600 Bukomansimbi District

FY 2021/22

Budget Output: 83 01 Management of the District Planning Office

Non Standard Outputs:	Planning Function coordinated, Small office equipment stationary and data purchased, Planning Unit office maintained and the Planning function coordinated	Stationary, Internet data, books of Accounts maintained by the SAA and bank charges for the Planning Units paid.	<i>Planning Function coordinated, Small office equipment stationary purchased, books of accounts maintained and Internet data purchased. Planning Unit office maintained and the Planning function coordinated.</i>	<i>Stationary, Internet data, books of Accounts maintained by the SAA and bank charges for the Planning Units paid at the district offices. Planning unit office operationalized (stationary, small office equipment and fuel Purchase of Stationary and Internet data, maintaining of books of Accounts by the SAA and bank charges for the Planning Units paid at the district offices. Operationalizing Planning unit office (stationary, small office equipment and fuel</i>	Stationary, Internet data, books of Accounts maintained by the SAA and bank charges for the Planning Units paid at the district offices.	Stationary, Internet data, books of Accounts maintained by the SAA and bank charges for the Planning Units paid at the district offices.	Stationary, Internet data, books of Accounts maintained by the SAA and bank charges for the Planning Units paid at the district offices.	Stationary, Internet data, books of Accounts maintained by the SAA and bank charges for the Planning Units paid at the district offices.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	1,000	750	1,000	250	250	250	250	250

Budget Output: 83 02 District Planning

Vote:600 Bukomansimbi District

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No of Minutes of TPC meetings		<i>12Conduct 12 monthly District technical planning committee meetings at the district headquarters</i>	3TPC Meetings conducted at the District	3TPC Meetings conducted at the District	3TPC Meetings conducted at the District	3TPC Meetings conducted at the District
		<i>DTPC Meetings conducted at the District headquarters and minutes produced.</i>	headquarters and minutes produced.	headquarters and minutes produced.	headquarters and minutes produced.	headquarters and minutes produced.
No of qualified staff in the Unit		<i>2Salary payment to 2 Planning unit staff at the District headquarters salaries for 12 months paid to the District Planner and the Statistician at the District headquarters</i>	2Salaries for 3 months paid to the District Planner and the Statistician at the District headquarters	2Salaries for 3 months paid to the District Planner and the Statistician at the District headquarters	2Salaries for 3 months paid to the District Planner and the Statistician at the District headquarters	2Salaries for 3 months paid to the District Planner and the Statistician at the District headquarters
Non Standard Outputs:	<p>Coordination of the budget conference activities.</p> <p>Preparation and submissions of the BFP, performance contract and Quarterly PBS reports.</p> <p>Coordination of the budget desk activities.</p> <p>PERFORMANCE IMPROVEMENT ACTIVITIES</p> <p>Certificate in Urban governance and management for senior Assistant town clerk</p> <p>Induction of new</p>	<p><i>Preparation and submissions of the BFP, performance contract and Quarterly PBS reports.</i></p> <p><i>Coordination of the budget desk activities.</i></p> <p><i>Performance improvement activities carried out</i></p> <p><i>Preparation and submissions of the BFP, performance contract and Quarterly PBS reports.</i></p> <p><i>Coordination of the budget desk</i></p>	<p><i>Budget performance reviewed, reports and BFP prepared and submitted.</i></p> <p><i>Coordination of Budget conference activities.</i></p> <p><i>Preparation and submission of BFP, quarterly PBS Reports, draft Budget, Performance contract and coordination of budget desk activities.</i></p> <p><i>Review the budget performance.</i></p> <p><i>Coordinate the</i></p>	<p>Data concerning work plans and budgets collected,</p> <p>Mobilization of stakeholders to participate in the conference.</p> <p>Priorities from LLGs to be incorporated in the district plan and budget collected.</p> <p>NGOs interventions discussed. 2020/21 priorities discussed by stakeholders for inclusion in the plan.</p> <p>PBS Quarterly reports prepared</p>	<p>Mobilization of stakeholders to participate in the conference.</p> <p>Priorities from LLGs to be incorporated in the district plan and budget collected.</p> <p>NGOs interventions discussed. 2020/21 priorities discussed by stakeholders for inclusion in the plan.</p> <p>Implementation challenges and opportunities discussed. Data</p>	<p>Data concerning work plans and budgets collected.</p> <p>Draft Budget Estimates, Quarterly reports prepared and submitted.</p> <p>District budget performance reviewed.</p> <p>Performance contract, quarterly PBS reports prepared and submitted.</p>

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	staff into public service Experience sharing for stakeholders in other districts. Purchase of a laptop for Human resource Officer. Performance improvement programme coordinatedCoordin ation of the budget conference activities. Preparation and submissions of the BFP, Performance contract and Quarterly PBS reports. Coordinating of the budget desk activities. PERFORMANCE IMPROVEMENT ACTIVITIES Certificate in Urban governance and management for senior Assistant town clerk. Inducting of new staff into public service Experience sharing for stakeholders in other districts. Coordination of Performance improvement programme	<i>activities. Performance improvement activities carried out</i>	<i>budget conference. reparation and submission of BFP, quarterly PBS Reports, draft Budget, Performance contract and coordination of budget desk activities.</i>	and submitted	concerning work plans and budgets collected. Quarterly reports and BFP prepared and submitted.				
<i>Wage Rec't:</i>	46,805	35,104	46,800	11,700	11,700	11,700	11,700	11,700	11,700
<i>Non Wage Rec't:</i>	26,000	19,500	24,500	6,125	6,125	6,125	6,125	6,125	6,125
<i>Domestic Dev't:</i>	8,597	6,448	0	0	0	0	0	0	0

Vote:600 Bukomansimbi District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	81,401	61,051	71,300	17,825	17,825	17,825	17,825

Budget Output: 83 03 Statistical data collection

Non Standard Outputs:

Statistical Abstract and Strategic plan for statistics updated and prepared. Transport, Stationery and photocopying, Internet services, meals and drinks to enable data collection and compilation. Preparing and compiling the district Statistical Abstract for statistics. Transport, Stationery and photocopying, Internet services, meals and drinks purchased to enable data collection and compilation	<i>Statistical Data collected and analysed for District Planning & budgeting. Transport, Stationery and photocopying, Internet services, meals and drinks to enable data collection and Analysis</i>	<i>Data collected from the LLGs to support planning and budgeting processes at the District. District Annual Statistical Abstract. Updating of the Statistical Strategic Plan. Data collected from LLGs to support planning and budgeting processes at the District. District Annual Statistical Abstract updated. Collect and analyse data from the LLGs to support Planning and budgeting processes. Prepare and update the district statistical abstract together with the strategic plan for statistics</i>	Data collected from the LLGs to support planning and budgeting processes at the District. District Annual Statistical Abstract updated. Statistical Strategic Plan updated	Data collected from the LLGs to support planning and budgeting processes at the District. District Annual Statistical Abstract updated. Statistical Strategic Plan updated	Data collected from the LLGs to support planning and budgeting processes at the District. District Annual Statistical Abstract updated. Statistical Strategic Plan updated	Data collected from the LLGs to support planning and budgeting processes at the District. District Annual Statistical Abstract updated. Statistical Strategic Plan updated
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	1,300	325	325	325	325
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	1,200	900	1,300	325	325	325	325
Budget Output: 83 04Demographic data collection							
Non Standard Outputs:	Data collected, analyzed and stored on key population parameters, Communities mobilized, situation analysis and reports made from the 5 LLGs. District Demography data kept up to date. Collection and analysis of data on key population parameters, Mobilizing communities and making situation analysis from the 5 LLGs.	<i>Data collected, analyzed and stored on key population parameters, Communities mobilized, situation analysis and reports made from the 5 LLGs. District Demography data kept up to date. Data collected, analyzed and stored on key population parameters, Communities mobilized, situation analysis and reports made from the 5 LLGs. District Demography data kept up to date.</i>	<i>Population variables incorporated in the Development Plans. Data about population dividends collected, analysed and incorporated in Workplans and budgets. Population variables incorporated in the Development Plans. Data collection about population dividends and incorporating it into Workplans and budgets. Incorporate population variables into the development Plan. Collect data on population and incorporate information in workplans</i>	Population variables incorporated in the Development Plans. Data about population dividends collected, analyzed and incorporated in Workplans and budgets.	Population variables incorporated in the Development Plans. Data about population dividends collected, analyzed and incorporated in Workplans and budgets.	Population variables incorporated in the Development Plans. Data about population dividends collected, analyzed and incorporated in Workplans and budgets.	Population variables incorporated in the Development Plans. Data about population dividends collected, analyzed and incorporated in Workplans and budgets.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,600	1,200	1,445	361	361	361	361
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,600	1,200	1,445	361	361	361	361

Budget Output: 83 06Development Planning

Non Standard Outputs:	District Internal and <i>Departmental</i>	<i>DDEG Programme</i>	DDEG Programme	Office chairs	DDEG Programme	DDEG Programme
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Vote:600 Bukomansimbi District

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<p>External assessment coordinated and facilitated, Departmental workplans in 5 LLGs integrated in DDP. 5 LLGs given technical guidance and supervision in participatory planning. Projects identified and appraised, Environmental screening of the projects done and social impact assessments done. Bills of quantities and bid documents for projects to be implemented. Books of accounts managed and QRA findings Coordinating the internal and external assessments. Integrating Departmental workplans in the 5 year DDP. Giving technical guidance and supervision in participatory planning and budgeting to LLGs. Projects identification & Appraisal plus social impact assessments. Preparing Bills of quantities and bid documents for projects. Managing</p>	<p><i>workplans in 5 LLGs integrated in DDP. 5 LLGs given technical guidance and supervision in participatory planning. Projects identified and appraised, Environmental screening of the projects done and social impact assessments done District Internal and External assessments conducted and facilitated</i></p>	<p><i>co-funded for a whole year. Stakeholders mobilized, monitoring and supervision of the 5 year DDP done. Technical support given to LLGs in implementation of the 5 year DDP phase 3. Project identification and appraisal (desk and field) Office chairs procured for HoDs and Units. Cofunding of DDEG activities/Projects. Monitoring and supervision of implementation of the 5 year District Development plan phase 3 and budget performance at the district level. Support given to LLGs in implementation of the Development plan phase 3 and budget performance in the LLGs. Project identification and appraisal (desk and field) Procurement of office chairs for HoDs and Units. Co-funding of DDEG programme. Mobilize stakeholders and supervise the 5 year DDP. Provide</i></p>	<p>co-funded for a whole year. Stakeholders mobilized, monitoring and supervision of the 5 year DDP done. Technical support given to LLGs in implementation of the 5 year DDP phase 3. Project identification and appraisal (desk and field)</p>	<p>procured for HoDs and Units. DDEG Programme co-funded for a whole year. Stakeholders mobilized, monitoring and supervision of the 5 year DDP done. Technical support given to LLGs in implementation of the 5 year DDP phase 3. Project identification and appraisal (desk and field)</p>	<p>co-funded for a whole year. Stakeholders mobilized, monitoring and supervision of the 5 year DDP done. Technical support given to LLGs in implementation of the 5 year DDP phase 3.</p>	<p>co-funded for a whole year. Stakeholders mobilized, monitoring and supervision of the 5 year DDP done. Technical support given to LLGs in implementation of the 5 year DDP phase 3.</p>
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	books of accounts and QRA findings		<i>technical support to LLGs in implementation of the 5 year DDP. Project identification and appraisal. Mentoring of LLGs in Development Planning, budgeting and assessment of budget performance.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,500	5,625	10,999	2,750	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	2,000	500	500	500	500	500
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,500	5,625	12,999	3,250	3,250	3,250	3,250	3,250

Budget Output: 83 07Management Information Systems

Non Standard Outputs:	Subscription fee for hosting the website paid. Information on the website updated and website routinely maintained. This include; - Updating content of the current website. - Uploading new images – updating pug-ins and word press - Updating links that are not functional. Website subscription and updates. Servicing and Maintaining Planning department IT machines plus data analysis software	<i>Information on the website updated and website routinely maintained. This include; Updating content of the current website. - Uploading new images – updating pug-ins and word press - Updating links that are not functional. Data analysis software installation and upgradesWebsite subscription and updates. Servicing and Maintaining Planning department IT machines</i>	<i>Subscription fee for hosting the website paid. Information on the website updated and website routinely maintained. Updating the district website and paying annual subscription fees. Routine updates include; Updating content of the current website. Uploading new images - updating pug-ins and WordPress. Updating links that are not functional.Payment of website host</i>	Subscription fee for hosting the website paid. Information on the website updated and website routinely maintained.	Information on the website updated and website routinely maintained.	Subscription fee for hosting the website paid. Information on the website updated and website routinely maintained.	Information on the website updated and website routinely maintained.
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	installation and upgrades							
	Payment of subscription fee for hosting the website.							
	Information on the website updated and website routinely maintained. This include; - Updating content of the current website. - Uploading new images – updating pugins and word press - Updating links that are not functional.							
	Servicing and Maintaining Planning department IT machines and software upgrades							
				<i>subscription fee. Update website information and routinely maintain the website. Paying of annual subscription fee. Uploading new images - updating pug-ins and WordPress. Updating links that are not functional.</i>				
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	2,000	1,500	1,000	250	250	250	250
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	2,000	1,500	1,000	250	250	250	250

Budget Output: 83 08Operational Planning

Non Standard Outputs:	Internal and external Performance assessment exercises conducted. Operation and maintenance\of office equipment in Planning department done. Information about	Operation and maintenance of office equipment in Planning department done. Internal and external Performance assessment exercises conducted.Information about	Both internal and external assessments conducted both at the district and Lower Local Government level. Departmental office equipments maintained. Conducting of both internal and	Internal assessments conducted both at the district and Lower Local Government level. Departmental office equipments maintained.	Internal assessments conducted both at the district and Lower Local Government level. Departmental office equipments maintained.	Internal assessments conducted both at the district and Lower Local Government level. Departmental office equipments maintained.	Internal assessments conducted both at the district and Lower Local Government level. Departmental office equipments maintained.
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Government programmes and Progress on implementation (Through relevant documents like workplans/budgets, implementation reports, PBS reports etc) disseminated. BOQs prepared. Donor support Projects coordinated. Finance/Audit and Procurement Units supported. Planning department bank Accounts maintained. DDEG/PAF work plans and quarterly reports prepared and submitted to Kampala. Conducting the Internal and external Performance assessment exercises. Operating and maintaining\of office equipment in Planning department. Information about Government programmes, Progress on implementation (Through disseminating relevant documents like workplans/budgets, implementation reports, PBS	Government programmes and Progress on implementation (Through relevant documents like workplans/budgets, implementation reports, PBS reports etc) disseminated. BOQs prepared. Donor support Projects coordinated. Finance/Audit and Procurement Units supported. Planning department bank Accounts maintained. DDEG/PAF work plans and quarterly reports prepared and submitted to Kampala.	external assessments at the district and LLGs. Maintain departmental office equipments.
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	reports etc). Preparing BOQs, Coordinating donor support Projects. Providing support to Finance/Audit and Procurement Units. Maintaining Planning department bank Accounts. Preparing and submitting DDEG/PAF work plans and quarterly reports to Kampala							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,800	2,100	2,000	500	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,800	2,100	2,000	500	500	500	500	500

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Support supervision to LLGs in performance areas/internal assessment. Routine visits to LLGs by CAO's office Support supervision to LLGs in performance areas/internal assessment. Routine visits to be conducted to LLGs by CAO's office	Support supervision to LLGs in performance areas/internal assessment. DDEG projects monitored and evaluated Routine visits to LLGs by CAO's office. DDEG projects monitored and evaluated	Monitoring done in 9 LLGs by DEC members. Monitoring Visits conducted for projects and LLGs, monitoring reports prepared and distributed. Financial Audit done in Health centres, schools and implemented projects to check compliance and value for money. Audit quarterly reports produced. Financial management done. Information about Government Programs disseminated to relevant stakeholders. Bills of quantities and bidding documents for the projects to be	Financial Audit done in Health centres, schools and implemented projects to check compliance and value for money. Audit quarterly reports produced. Financial management done. Information about Government Programs disseminated to relevant stakeholders. Bills of quantities and bidding documents for the projects to be	Monitoring done in 9 LLGs by DEC members. Monitoring Visits conducted for projects and LLGs, monitoring reports prepared and distributed. Financial Audit done in Health centres, schools and implemented projects to check compliance and value for money. Audit quarterly reports produced. Financial management done. Information about	Monitoring done in 9 LLGs by DEC members. Monitoring Visits conducted for projects and LLGs, monitoring reports prepared and distributed. Financial Audit done in Health centres, schools and implemented projects to check compliance and value for money. Audit quarterly reports produced. Information about	Monitoring done in 9 LLGs by DEC members. Monitoring Visits conducted for projects and LLGs, monitoring reports prepared and distributed. Financial Audit done in Health centres, schools and implemented projects to check compliance and value for money. Audit quarterly reports produced. Financial management done. Information about
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<p><i>Government Programs disseminated to relevant stakeholders. Bills of quantities and bidding documents for the projects to be implemented prepared. Facilitate DEC members to conduct political Monitoring for implemented projects in 6 LLGs. Sector specific/Technical monitoring of existing and projects by Heads of Departments. Routine visits to LLGs by CAO's office to follow up on the implemented projects and the on-going activities. Facilitation given to Finance and Internal Auditor to support audit activities in the district, financial management and preparation of Final Accounts. Dissemination of information about Government programmes, funds released for different purposes and progress in implementation. (Through radio programs, barazas relevant documents like work</i></p>	<p>implemented prepared</p>	<p>Government Programs disseminated to relevant stakeholders.</p>	<p>disseminated to relevant stakeholders.</p>	<p>Government Programs disseminated to relevant stakeholders. Bills of quantities and bidding documents for the projects to be implemented prepared</p>
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plans/budgets, implementation reports, PBS reports and so on. Preparation of bills of quantities and bidding documents for the projects to be implemented. Conduct Monitoring Visits for projects and LLGs, prepare and distribute monitoring reports. Produce quarterly audit reports and do financial management. Disseminate information about government programmes. Facilitate DEC members to conduct political Monitoring for implemented projects in 6 LLGs. Routine visits to LLGs by CAO's office to follow up on the implemented projects and the on-going activities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	8,125	2,031	2,031	2,031	2,031
<i>Domestic Dev't:</i>	2,000	1,500	8,366	2,091	2,091	2,091	2,091
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	16,491	4,123	4,123	4,123	4,123

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

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Non Standard Outputs:

Phased construction of the Administration block at the district headquarters, Construction of a 5 stance lined pit latrine at Gingo P/S. Construction of a water tank at Kyakajwiga P/S, Monitoring and evaluation of capital projects, Procurement of rocky energy saving stoves, school desks, filling cabinets, office tables and chairs. Continuous construction of the Administration block at the district headquarters, Construction of a 5 stance lined pit latrine at Gingo P/S. Construction of a water tank at Kyakajwiga P/S, Monitoring and evaluation of capital projects, Procurement of rocky energy saving stoves, school desks, filling cabinets, office tables and chairs.	<i>Phased construction of the Administration block at the district headquarters. Construction of a 35,000Litre rain water harvesting tank in Kyakajwiga P/S in Kitanda. Retention for Construction of a 5 stance lined pit latrine at Bunyanya P/S Phased construction of the Administration block at the district headquarters. Construction of a 35,000Litre rain water harvesting tank in Kyakajwiga P/S in Kitanda. Bunyanya P/S in Kibinge Sub/county. Phased construction of staff houses at Butenga H/C4 in Butenga S/C. Retention for Construction of staff houses in Butenga Health centre 2 at Butenga Sub/county.</i>	<i>Retention fees paid for the district administration block Retention funds paid for the water tank constructed at Kyakajwiga P/S in Kitanda subcounty. Phased construction of the district administration block Fencing of the district headquarters. 8 desktop computers procured for 8 departments 4 filing cabinets procured at the district headquarters. A printer procured for Planning Unit Matresses and beds procured for Butenga Health centre 4. Staff houses remolded for Kitanda Health Centre 3. Desk Top Computers procured for 7 departments and Units at the District Headquarters plus a laptop for the statistician under Planning Unit. Payment of retention funds for a Water Tank at Kyakajwiga P/S in Kitanda Procurement of 4 filing cabinets (Double door) for</i>	Retention funds paid for the water tank constructed at Kyakajwiga P/S in Kitanda subcounty. 7 desktop computers procured for 7 departments and a laptop for Planning Unit 4 filling cabinets procured at the district headquarters. A printer procured for Planning Unit	Retention fees paid for the district administration block. Fencing of the district headquarters. Matresses and beds procured for Butenga Health centre 4. Staff houses remolded for Kitanda Health Centre 3.	Phased construction of the district administration block. Staff houses remolded for Kitanda Health Centre 3.	Phased construction of the district administration block. Staff houses remolded for Kitanda Health Centre 3.
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PAS, Statistician, Records Office and Finance Procurement of a Printer with a Photocopier for Planning Unit. Fencing of the District Offices at the District Headquarters. Construction of a water tank at Gganda P/S in Bigasa S/C. Staff quarters remodeled at Kitanda Health center 3. Beds and Mattresses procured for Butenga Health facilities. Pay retention fees for the district administration block and water tank at Kyakajwiga P/S in Kitanda subcounty. Phased construction of the district administration block. Fencing of the district headquarters. Procure 7 desktop computers for 7 departments and 1 laptop for Planning Unit. Procure 4 filing cabinets at the district headquarters and a printer for Planning Unit. Procure Mattresses and beds for Butenga Health

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centre 4. Remold staff houses for Kitanda Health Centre 3. Procurement of Desk Top Computers for 8 departments and Units at the District Headquarters. Procurement of 4 filing cabinets (Double door) for PAS, Statistician, Records Office and Finance Procurement of a Printer with a Photocopier for Planning Unit. Fencing of the District Offices at the District Headquarters. Construction of a water tank at Gganda P/S in Bigasa S/C. Remolding of staff quarters at Kitanda Health center 3. Procurement of Beds and Mattresses for Butenga Health facilities.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	75,371	56,528	233,747	58,437	58,437	58,437	58,437
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	75,371	56,528	233,747	58,437	58,437	58,437	58,437
<i>Wage Rec't:</i>	46,805	35,104	46,800	11,700	11,700	11,700	11,700
<i>Non Wage Rec't:</i>	49,100	36,825	50,369	12,592	12,592	12,592	12,592

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<i>Domestic Dev't:</i>	85,968	64,476	244,113	61,028	61,028	61,028	61,028
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	181,873	136,405	341,282	85,320	85,320	85,320	85,320

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Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 82 Internal Audit Services</i>							
<i>Output Class: Higher LG Services</i>							
<i>Budget Output: 82 01 Management of Internal Audit Office</i>							
Non Standard Outputs:	Payment of staff salaries Payment of monthly staff salaries	<i>Payment of salaries for the months of July, August and September 2020</i> <i>Payment of salaries for the months of October, November and December 2020</i>	<i>Staff Salaries Paid</i> <i>Payment of monthly staff salaries</i>	Staff salaries for July 2021 to September 2021 paid	Staff Salaries for October 2021 to December 2021 paid	Staff Salaries for January 2022 to March 2022 paid	Staff Salaries for April 2022 to June 2022 paid
<i>Wage Rec't:</i>	26,672	20,004	26,787	6,697	6,697	6,697	6,697
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,672	20,004	26,787	6,697	6,697	6,697	6,697

Budget Output: 82 02 Internal Audit

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Date of submitting Quarterly Internal Audit Reports		2021-07-31Fourth quarter FY 2020-2021 Internal Audit report produced and submitted to the District Speaker with a copy to the Chairperson	2021-10-31First quarter FY 2021-2022 Internal Audit report produced and submitted to the District Speaker with a copy to the Chairperson	2022-01-31Second quarter FY 2021-2022 Internal Audit report produced and submitted to the District Speaker with a copy to the Chairperson	2022-04-30Third quarter FY 2021-2022 Internal Audit report produced and submitted to the District Speaker with a copy to the Chairperson		
	<p>2022-04-30Production and submission of Quarterly Internal Audit reports to the District Speaker with a copy to the Chairperson District Public Accounts Committee, Internal Auditor General and Audit committee</p> <p>Four quarterly Internal Audit reports produced and submitted to the District Speaker with a copy to the Chairperson District Public Accounts Committee, Internal Auditor General and Audit committee</p>	<p>Internal Auditor General and Audit committee</p>	<p>Internal Auditor General and Audit committee</p>	<p>Internal Auditor General and Audit committee</p>	<p>Internal Auditor General and Audit committee</p>		
No. of Internal Department Audits	<p>4Quarterly internal audit of District activities carried out at the District headquarter, Sub counties, Health Units and Schools</p> <p>Four Quarterly Internal Audit reports produced at the Higher Local Government</p>	<p>1Fourth Quarter FY 2020-2021 Internal Audit report produced at the Higher Local Government</p>	<p>1First Quarter FY 2021-2022 Internal Audit report produced at the Higher Local Government</p>	<p>1Second Quarter FY 2021-2022 Internal Audit report produced at the Higher Local Government</p>	<p>1Third Quarter FY 2021-2022 Internal Audit report produced at the Higher Local Government</p>		
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,975	744	744	744	744
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,975	1,244	1,244	1,244	1,244

Budget Output: 82 03Sector Capacity Development

Non Standard Outputs:	Payment of annual professional subscriptions for staff	<i>Payment of annual professional subscriptions for staff</i>	<i>Annual Subscription fees paid</i>	First quarter of annual membership subscriptions paid and workshop and seminars attended	Second quarter annual membership subscriptions paid and workshops and seminars attended	Third quarter of annual membership subscriptions paid and workshops and seminars attended	Fourth quarter of annual membership subscriptions paid and workshops and seminars attended
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	445	111	111	111	111
<i>Domestic Dev't:</i>	0	0	500	125	125	125	125
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	945	236	236	236	236
<i>Wage Rec't:</i>	26,672	20,004	26,787	6,697	6,697	6,697	6,697
<i>Non Wage Rec't:</i>	4,000	3,000	3,420	855	855	855	855
<i>Domestic Dev't:</i>	0	0	2,500	625	625	625	625
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	30,672	23,004	32,707	8,177	8,177	8,177	8,177

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Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Commercial Services

Output Class: Higher LG Services

Budget Output: 83 01 Trade Development and Promotion Services

No of awareness radio shows participated in			<i>4Salaries,Fuel, Airtime, Facilitation AllowancesSalaries , Awareness programs conducted thru Radio, Meetings and at Higher Local Government</i>	1Salaries Jan-March, Awareness programs conducted thru Radio, Meetings and at Higher Local Government	1Salaries April-June, Awareness programs conducted thru Radio, Meetings and at Higher Local Government	1Salaries July-Sept , Awareness programs conducted thru Radio, Meetings and at Higher Local Government	1Salaries Oct - Dec, Awareness programs conducted thru Radio, Meetings and at Higher Local Government
No of businesses inspected for compliance to the law			<i>40Stationery, Fuel, Airtime, Facilitation AllowancesAt least 40 premises Inspected in the 5 Lower Level Governments of Town Council, Kibinge, Kitanda, Bigasa, and Butenga.</i>	10At least 40 premises Inspected in the 5 Lower Level Governments of Town Council, Bigasa, and Butenga.	10At least 40 premises Inspected in the 5 Lower Level Governments of Town Council, Kibinge, and Kitanda,	10At least 40 premises Inspected in the 5 Lower Level Governments of Town Council, Kibinge, Kitanda, Bigasa, and Butenga.	10At least 40 premises Inspected in the 5 Lower Level Governments of Town Council, Kibinge, Kitanda, Bigasa, and Butenga.

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No of businesses issued with trade licenses			<i>70Stationery, Airtime, Fuel, and Allowances.Atleast 70 Trading licences Issued in the 5 Lower Level Governments of Town Council, Kibinge, Kitanda, Bigasa, and Butenga.Issue Business Licences to the Business premises.</i>	15Atleast 70 Trading licences Issued in the 5 Lower Level Governments of Town Council, Kibinge, Kitanda, Bigasa, and Butenga.Issue Business Licences to the Business premises.	15Atleast 70 Trading licences Issued in the 5 Lower Level Governments of Town Council, Kibinge, Kitanda, Bigasa, and Butenga.Issue Business Licences to the Business premises.	15Atleast 70 Trading licences Issued in the 5 Lower Level Governments of Town Council, Kibinge, Kitanda, Bigasa, and Butenga.Issue Business Licences to the Business premises.	15Atleast 70 Trading licences Issued in the 5 Lower Level Governments of Town Council, Kibinge, Kitanda, Bigasa, and Butenga.Issue Business Licences to the Business premises.	
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>8Fuel, Airtime, Facilitation AllowancesSensitisation seminars organised at Higher Local Government</i>	2Sensitisation seminars organised at Higher Local Government	2Sensitisation seminars organised at Higher Local Government	2Sensitisation seminars organised at Higher Local Government	2Sensitisation seminars organised at Higher Local Government	
Non Standard Outputs:	Not Planned	Not Planned	<i>Invite potential ParticipantsAttract Sponsors, Dealers, Exporters, Value Addition Specialists and Sensitisation</i>	Not Planned	Not Planned	Not Planned	Not Planned	
	Not Planned	Not Trade fair Organised.Consultancy with potential Private Partners thru PPPs, Travel inland.Stationery.Fuel.Airtime and Internet Services.	<i>Not Planned</i>	Not Planned	Not Planned	Not Planned	Not Planned	
	<i>Wage Rec't:</i>	0	0	34,956	8,739	8,739	8,739	8,739
	<i>Non Wage Rec't:</i>	4,358	3,268	445	111	111	111	111
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	4,358	3,268	35,401	8,850	8,850	8,850	8,850

Budget Output: 83 02Enterprise Development Services

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No of awareness radio shows participated in

470Travel inland.Stationery.F uel.Airtime and Internet Services.Atleast 60 Trading licences Issued in the 5 Lower Level Governments of Town Council, Kibinge, Kitanda, Bigasa, and Butenga.70Travel inland. Stationery. F uel. Airtime and Internet Services. Atleast 60

1Travel inland. Stationery. F uel. Airtime and Internet Services. Atleast 60 Trading Licences Issued in the 5 Lower Level Governments of Bigasa.

1Travel inland. Stationery. F uel. Airtime and Internet Services. Atleast 60 Trading Licences Issued in the 5 Lower Level Governments of Kibinge.

1Travel inland. Stationery. F uel. Airtime and Internet Services. Atleast 60 Trading Licences Issued in the 5 Lower Level Governments of Town Council

1Travel inland. Stationery. F uel. Airtime and Internet Services. Atleast 60 Trading Licences Issued in the 5 Lower Level Governments of Butenga.

Trading Licences Issued in the 5 Lower Level Governments of Town Council, Kibinge, Kitanda, Bigasa, and Butenga.

No of businesses assited in business registration process

5Monitor Issued Business Licences to the Business premises.Atleast 5 Businesses assisted in registration with Uganda Services Bureau, Uganda Hotel Owners Association, and Uganda Small Scale Industries Association.

1Atleast 5 Businesses assisted in registration with Uganda Registration Services Bureau, Uganda Hotel Owners Association, and Uganda Small Scale Industries Association.

1Atleast 5 Businesses assisted in registration with Uganda Registration Services Bureau, Uganda Hotel Owners Association, and Uganda Small Scale Industries Association.

1Atleast 5 Businesses assisted in registration with Uganda Registration Services Bureau, Uganda Hotel Owners Association, and Uganda Small Scale Industries Association.

1Atleast 5 Businesses assisted in registration with Uganda Registration Services Bureau, Uganda Hotel Owners Association, and Uganda Small Scale Industries Association.

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No. of enterprises linked to UNBS for product quality and standards

2Seminars, Fuel and StationeryTwo Enterprises Including Coffee processing, Maize Flour, Soap Making, and Oil/Jerry "Bizigo", and Bee Honey linked to Uganda National Bureau of Standards for Quality and Standard

2Two Enterprises Including Coffee processing, Maize Flour, Soap Making, and Oil/Jerry "Bizigo", and Bee Honey linked to Uganda National Bureau of Standards for Quality and Standard

2Two Enterprises Including Coffee processing, Maize Flour, Soap Making, and Oil/Jerry "Bizigo", and Bee Honey linked to Uganda National Bureau of Standards for Quality and Standard

2Two Enterprises Including Coffee processing, Maize Flour, Soap Making, and Oil/Jerry "Bizigo", and Bee Honey linked to Uganda National Bureau of Standards for Quality and Standard

2Two Enterprises Including Coffee processing, Maize Flour, Soap Making, and Oil/Jerry "Bizigo", and Bee Honey linked to Uganda National Bureau of Standards for Quality and Standard

Non Standard Outputs:

Facilitate Trainers of Trainers in Skilling or Jua Kali in Soap Making, Stone Cutting, Crafts Making and Brick Laying, Transport, Night Allowance, and Stationery
Facilitate Trainers of Trainers in Skilling or Jua Kali in Soap Making, Stone Cutting, Crafts Making and Brick Laying. Facilitate Trainers of Trainers in Skilling or Jua Kali in Soap Making, Stone Cutting, Crafts Making and Brick Laying.

Multi Projects supported Under Luweero Rwenzori Development ProgramAgricultural Supplies, Fuel, Stationery, and Financial Literacy Interventions.

Multi Projects supported Under Luweero Rwenzori Development Program

Multi Projects supported Under Luweero Rwenzori Development Program

Multi Projects supported Under Luweero Rwenzori Development Program

Multi Projects supported Under Luweero Rwenzori Development Program

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,240	1,680	157,807	39,452	39,452	39,452	39,452
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,240	1,680	157,807	39,452	39,452	39,452	39,452

Budget Output: 83 03Market Linkage Services

Vote:600 Bukomansimbi District

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No. of market information reports disseminated	<i>4</i> Travel Inland, Stationery, Internet Data, Public Address System, and Other IEC MaterialsAtleast 4 Quarterly Market Bulletins/Presentations in the 5 Lower Local Governments.	1Atleast 1 Quarterly Market Bulletins/Presentations in the 5 Lower Local Governments.	1Atleast 1 Quarterly Market Bulletin/Presentation in the 5 Lower Local Governments.	1Atleast 1 Quarterly Market Bulletin/Presentation in the 5 Lower Local Governments.	1Atleast 1 Quarterly Market Bulletin/Presentation in the 5 Lower Local Governments.		
No. of producers or producer groups linked to market internationally through UEPB	<i>24</i> Travel Inland, Stationery, Internet Data, Public Address System, and Other IEC Materials. Atleast 4 Quarterly Market Bulletins / Presentations in the 5 Lower Local Governments. Atleast 2 producer groups linked to International Markets at Bukomansimbi District	2Atleast 2 producer groups linked to International Markets at Bukomansimbi District	2Atleast 2 producer groups linked to International Markets at Bukomansimbi District	2Atleast 2 producer groups linked to International Markets at Bukomansimbi District	2Atleast 2 producer groups linked to International Markets at Bukomansimbi District		
Non Standard Outputs:	Not PlannedNot Planned	<i>Not PlannedNot Planned</i>	<i>Not PlannedNot Planned</i>	Not Planned	Not Planned	Not Planned	Not Planned
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,350	1,763	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	2,350	1,763	1,000	250	250	250	250

Budget Output: 83 04 Cooperatives Mobilisation and Outreach Services

Vote:600 Bukomansimbi District

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No of cooperative groups supervised	<p>25Mobilisation. Training and Supervision. Travel InlandSupport Supervise atleast 19 SACCOs, 6 Cooperatives namely PCAs, Emyooga SACCOs Bukomansimbi Staff SACCO, Biganda, Bigasa, Kitanda, Butenga Farmers, Kibinge Coffee and MAMEDICOT Bukomansimbi Branch.</p>	<p>5Support Supervise atleast 19 SACCOs, 6 Cooperatives namely PCAs, Emyooga SACCOs Bukomansimbi Staff SACCO, Biganda, Bigasa, Kitanda, Butenga Farmers, Kibinge Coffee and MAMEDICOT Bukomansimbi Branch.</p>	<p>5Support Supervise atleast 19 SACCOs, 6 Cooperatives namely PCAs, Emyooga SACCOs Bukomansimbi Staff SACCO, Biganda, Bigasa, Kitanda, Butenga Farmers, Kibinge Coffee and MAMEDICOT Bukomansimbi Branch.</p>	<p>5Support Supervise atleast 19 SACCOs, 6 Cooperatives namely PCAs, Emyooga SACCOs Bukomansimbi Staff SACCO, Biganda, Bigasa, Kitanda, Butenga Farmers, Kibinge Coffee and MAMEDICOT Bukomansimbi Branch.</p>	<p>5Support Supervise atleast 19 SACCOs, 6 Cooperatives namely PCAs, Emyooga SACCOs Bukomansimbi Staff SACCO, Biganda, Bigasa, Kitanda, Butenga Farmers, Kibinge Coffee and MAMEDICOT Bukomansimbi Branch.</p>
No. of cooperative groups mobilised for registration	<p>4Mobilisation. Training and SupervisionMobilize at least 18 Cooperatives Including Bukomansimbi Workers Sacco, Bukomansimbi Youth Cooperatives, Butenga Coffee Producers, to form a Union.</p>	<p>1Mobilize at least 18 Cooperatives Including Bukomansimbi Workers Sacco, Bukomansimbi Youth Cooperatives, Butenga Coffee Producers, to form a Union.</p>	<p>1Mobilize at least 18 Cooperatives Including Bukomansimbi Workers Sacco, Bukomansimbi Youth Cooperatives, Butenga Coffee Producers, to form a Union.</p>	<p>1Mobilize at least 18 Cooperatives Including Bukomansimbi Workers Sacco, Bukomansimbi Youth Cooperatives, Butenga Coffee Producers, to form a Union.</p>	<p>1Mobilize at least 18 Cooperatives Including Bukomansimbi Workers Sacco, Bukomansimbi Youth Cooperatives, Butenga Coffee Producers, to form a Union.</p>
No. of cooperatives assisted in registration	<p>6Training, Travel Inland, Stationery, Airtime and ICT, Assist at least 6 Cooperatives Including Bukomansimbi Workers Sacco, Parish Saving and Lending Community Association and SACCO</p>	<p>1Assist at least 1 Cooperatives Including Bukomansimbi Workers Sacco, Parish Saving and Lending Community Association and SACCO</p>	<p>1Assist at least 1 Cooperatives Including Bukomansimbi Workers Sacco, Parish Saving and Lending Community Association and SACCO</p>	<p>2Assist at least 2 Cooperatives Including Bukomansimbi Workers Sacco, Parish Saving and Lending Community Association and SACCO</p>	<p>2Assist at least 2 Cooperatives Including Bukomansimbi Workers Sacco, Parish Saving and Lending Community Association and SACCO</p>

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Non Standard Outputs:	Assist register and Supervise at least 25 Parish Saving and Lending Associations. Printing and Stationery, Lunch and Refreshments, and Allowances		Not Planned	Not Planned	Not Planned	Not Planned	Not Planned
Wage Rec't:	35,087	26,315	0	0	0	0	0
Non Wage Rec't:	24,000	18,000	7,762	1,940	1,940	1,940	1,940
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	59,087	44,315	7,762	1,940	1,940	1,940	1,940

Budget Output: 83 05 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 <i>Travel Inland, Printing and Stationery</i> 5 Hospitality facilities Inspected in the 5 Lower Level	15 Hospitality facilities Inspected in the 5 Lower Level	15 Hospitality facilities Inspected in the 5 Lower Level	15 Hospitality facilities Inspected in the 5 Lower Level	15 Hospitality facilities Inspected in the 5 Lower Level
No. and name of new tourism sites identified	2 <i>Travel Inland, Printing and Stationery</i> At least two Agricultural Tourism sites identified in Kibinge and Bigasa.	2 At least two Agricultural Tourism sites identified in Kibinge and Bigasa.	2 At least two Agricultural Tourism sites identified in Kibinge and Bigasa.	2 At least two Agricultural Tourism sites identified in Kibinge and Bigasa.	2 At least two Agricultural Tourism sites identified in Kibinge and Bigasa.
No. of tourism promotion activities meanstreem in district development plans	1 <i>Workshop and Seminar, Travel Inland</i> Hold At least one Hospitality awareness campaign thru registration of Hospitality facilities Association.	1 Hold At least one Hospitality awareness campaign thru registration of Hospitality facilities Association.	1 Hold At least one Hospitality awareness campaign thru registration of Hospitality facilities Association.	1 Hold At least one Hospitality awareness campaign thru registration of Hospitality facilities Association.	1 Hold At least one Hospitality awareness campaign thru registration of Hospitality facilities Association.

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Non Standard Outputs:	Hotel and Lodges Owners trained in Hotel Tax and other Leisure Industry Laws and Regulations. Travel Inland, Printing and Stationery	<i>Hotel and Lodges Owners trained in Hotel Tax and other Leisure Industry Laws and Regulations. Hotel and Lodges Owners trained in Hotel Tax and other Leisure Industry Laws and Regulations.</i>	<i>Not Planned Not Planned</i>	Not Planned	Not Planned	Not Planned	Not Planned
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	<i>1,000</i>	250	250	250	250
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	5,000	3,750	<i>1,000</i>	250	250	250	250

Budget Output: 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<i>4Printing and Stationery, ICT and Travel InlandGenerate at least 4 reports to Stakeholders on the Status Value Addition.</i>	1Generate at least 4 reports to Stakeholders on the Status Value Addition.	1Generate at least 4 reports to Stakeholders on the Status Value Addition.	1Generate at least 4 reports to Stakeholders on the Status Value Addition.	1Generate at least 4 reports to Stakeholders on the Status Value Addition.
No. of oportunites identified for industrial development	<i>1Feasibility Study and Environmental Impact Assessment CostsOne Ware Housing Plan developed for Industrial Development at the District Headquarters</i>	1One Ware Housing Plan developed for Industrial Development at the District Headquarters	1One Ware Housing Plan developed for Industrial Development at the District Headquarters	1One Ware Housing Plan developed for Industrial Development at the District Headquarters	1One Ware Housing Plan developed for Industrial Development at the District Headquarters

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No. of producer groups identified for collective value addition support			2Identify Small Scale Farmers in Agric and Vet Produce for collective Value Addition support including Storage, Drying, Refrigeration, fermentation and Extraction Under Luweero Rwenzori Multi Projects	2Identify Small Scale Farmers in Agric and Vet Produce for collective Value Addition support including Storage, Drying, Refrigeration, fermentation and Extraction Under Luweero Rwenzori Multi Projects	2Identify Small Scale Farmers in Agric and Vet Produce for collective Value Addition support including Storage, Drying, Refrigeration, fermentation and Extraction Under Luweero Rwenzori Multi Projects	2Identify Small Scale Farmers in Agric and Vet Produce for collective Value Addition support including Storage, Drying, Refrigeration, fermentation and Extraction Under Luweero Rwenzori Multi Projects
No. of value addition facilities in the district			1Solicit for Construction of a Ware House (Silo)/ Store at Bukomansimbi HLG.	1Solicit for Construction of a Ware House (Silo)/ Store at Bukomansimbi HLG.	1Solicit for Construction of a Ware House (Silo)/ Store at Bukomansimbi HLG.	1Solicit for Construction of a Ware House (Silo)/ Store at Bukomansimbi HLG.
Non Standard Outputs:	Not planned	Not Planned	Not Planned	Not Planned	Not Planned	Not Planned
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,250	3,938	1,494	373	373	373
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	5,250	3,938	1,494	373	373	373

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Budget Output: 83 07 Sector Capacity Development

Non Standard Outputs:	Support the Sector in Local Economic Development Initiatives Training fees in LED		<i>Training Session in Local Economic Development (LED) Attended Facilitation, Fuel, Training Materials</i>	Training Session in Local Economic Development (LED) Attended	Training Session in Local Economic Development (LED) Attended	Training Session in Local Economic Development (LED) Attended	Training Session in Local Economic Development (LED) Attended
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	305,000	228,750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	305,000	228,750	0	0	0	0	0

Budget Output: 83 08 Sector Management and Monitoring

Non Standard Outputs:	Monitoring of Key Sector programmes ensured. Fuel, Allowances, Airtime, Stationery and Maintenance of Small Office Equipment	<i>Submission of Q4 Monitoring report submitted to Executive, Council and other relevant Stake holders. Submission of Q1 Monitoring report submitted to Executive, Council and other relevant Stake holders.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,871	2,154	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	2,871	2,154	0	0	0	0	0

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Output Class: Capital Purchases

Budget Output: 83 75 Non Standard Service Delivery Capital

Non Standard Outputs:								
	Support Ware House plan Development.Statio nery, Airtime, Allowances and other Incidentals							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,591	1,943	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,591	1,943	0	0	0	0	0	0
<i>Wage Rec't:</i>	35,087	26,315	34,956	8,739	8,739	8,739	8,739	8,739
<i>Non Wage Rec't:</i>	351,069	263,302	169,508	42,377	42,377	42,377	42,377	42,377
<i>Domestic Dev't:</i>	2,591	1,943	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	388,747	291,560	204,464	51,116	51,116	51,116	51,116	51,116

N/A